



Missouri Department of Corrections

Budget Request • FY2009

includes Governor's recommendations

Larry Crawford, Director

Book 3 of 3

**Division of Offender Rehabilitative Services
Board of Probation and Parole**

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DORS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,817,925	42.66	1,952,824	43.15	1,952,824	43.15	1,952,824	43.15	
TOTAL - PS	1,817,925	42.66	1,952,824	43.15	1,952,824	43.15	1,952,824	43.15	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	55,379	0.00	59,995	0.00	59,995	0.00	59,995	0.00	
TOTAL - EE	55,379	0.00	59,995	0.00	59,995	0.00	59,995	0.00	
TOTAL	1,873,304	42.66	2,012,819	43.15	2,012,819	43.15	2,012,819	43.15	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,585	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,585	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	58,585	0.00	
GRAND TOTAL	\$1,873,304	42.66	\$2,012,819	43.15	\$2,012,819	43.15	\$2,071,404	43.15	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff Core Request		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,952,824	0	0	1,952,824	PS	1,952,824	0	0	1,952,824
EE	59,995	0	0	59,995	EE	59,995	0	0	59,995
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,012,819	0	0	2,012,819	Total	2,012,819	0	0	2,012,819
FTE	43.15	0.00	0.00	43.15	FTE	43.15	0.00	0.00	43.15
Est. Fringe	956,103	0	0	956,103	Est. Fringe	956,103	0	0	956,103
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, Missouri Vocational Enterprises and Offender Reentry.

3. PROGRAM LISTING (list programs included in this core funding)

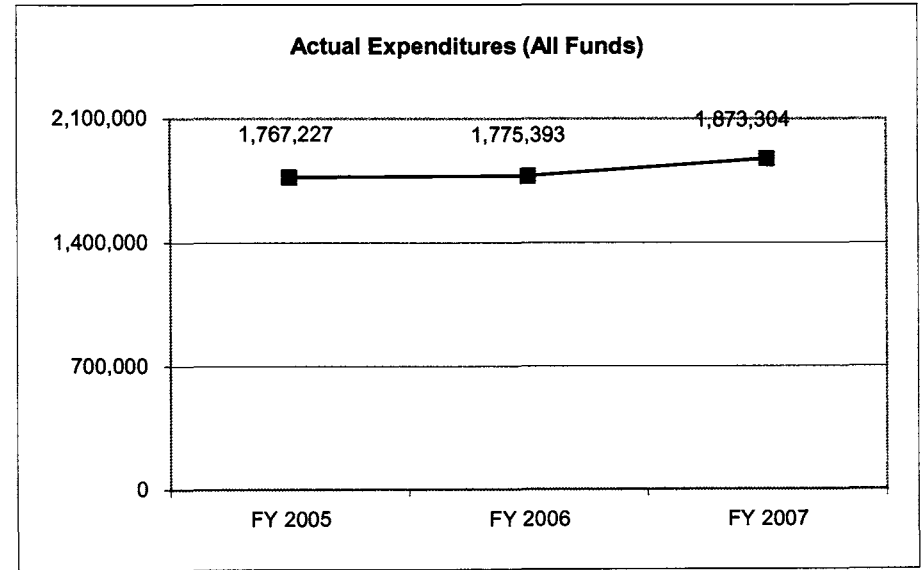
Division of Offender Rehabilitative Services Administration
Career and Technical Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,946,021	1,897,441	1,981,466	2,012,819
Less Reverted (All Funds)	(174,995)	(66,174)	(59,444)	N/A
Budget Authority (All Funds)	1,771,026	1,831,267	1,922,022	N/A
Actual Expenditures (All Funds)	1,767,227	1,775,393	1,873,304	N/A
Unexpended (All Funds)	3,799	55,874	48,718	N/A
Unexpended, by Fund:				
General Revenue	3,799	55,874	48,718	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended funds reflect staffing vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**DORS STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.15	1,952,824	0	0	1,952,824	
	EE	0.00	59,995	0	0	59,995	
	Total	43.15	2,012,819	0	0	2,012,819	
DEPARTMENT CORE REQUEST							
	PS	43.15	1,952,824	0	0	1,952,824	
	EE	0.00	59,995	0	0	59,995	
	Total	43.15	2,012,819	0	0	2,012,819	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.15	1,952,824	0	0	1,952,824	
	EE	0.00	59,995	0	0	59,995	
	Total	43.15	2,012,819	0	0	2,012,819	

Missouri Dept. of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	86,489	3.00	85,856	3.00	85,856	3.00	85,856	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	25,163	1.00	25,163	1.00	25,163	1.00
OFFICE SUPPORT ASST (KEYBRD)	5,044	0.25	28,545	1.15	28,545	1.15	28,545	1.15
SR OFC SUPPORT ASST (KEYBRD)	94,712	4.00	107,132	4.00	107,132	4.00	107,132	4.00
ACCOUNT CLERK II	48,918	2.00	54,633	2.00	54,633	2.00	54,633	2.00
MANAGEMENT ANALYSIS SPEC II	39,261	1.00	42,766	1.00	42,766	1.00	42,766	1.00
EDUCATION SPV I	0	0.00	46,653	1.00	46,653	1.00	46,653	1.00
VOCATIONAL EDUCATION SPV	79,457	2.00	93,806	2.00	93,806	2.00	93,806	2.00
REGISTERED NURSE V	158,330	3.00	176,658	3.00	176,658	3.00	176,658	3.00
PSYCHOLOGIST II	175,095	3.00	171,097	3.00	171,097	3.00	171,097	3.00
LICENSED PROFESSIONAL CNSLR II	40,795	1.00	46,652	1.00	46,652	1.00	46,652	1.00
AREA SUB ABUSE TRTMNT COOR	172,870	4.00	186,038	4.00	186,038	4.00	186,038	4.00
RECREATION OFCR I	26,921	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	103,688	2.90	115,519	3.00	115,519	3.00	115,519	3.00
LICENSED CLINICAL SOCIAL WKR	42,412	1.00	37,282	1.00	37,282	1.00	37,282	1.00
CORRECTIONS MGR B2	224,603	4.00	284,315	5.00	284,315	5.00	284,315	5.00
DIVISION DIRECTOR	80,041	0.99	82,987	1.00	82,987	1.00	82,987	1.00
DESIGNATED PRINCIPAL ASST DIV	66,307	1.00	66,211	1.00	66,211	1.00	66,211	1.00
SECRETARY	24,348	0.95	0	0.00	0	0.00	0	0.00
TYPIST	18,912	0.83	0	0.00	0	0.00	0	0.00
INSTRUCTOR	14,834	0.31	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	126,340	1.90	134,713	2.00	134,713	2.00	134,713	2.00
SPECIAL ASST PROFESSIONAL	67,351	1.14	95,575	2.00	95,575	2.00	95,575	2.00
SPECIAL ASST TECHNICIAN	42,414	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	43,174	1.00	43,468	1.00	43,468	1.00	43,468	1.00
SPECIAL ASST OFFICE & CLERICAL	35,609	1.39	27,755	1.00	27,755	1.00	27,755	1.00
TOTAL - PS	1,817,925	42.66	1,952,824	43.15	1,952,824	43.15	1,952,824	43.15
TRAVEL, IN-STATE	8,838	0.00	12,193	0.00	12,193	0.00	12,193	0.00
TRAVEL, OUT-OF-STATE	2,772	0.00	8,046	0.00	8,046	0.00	8,046	0.00
FUEL & UTILITIES	0	0.00	2,990	0.00	2,990	0.00	2,990	0.00
SUPPLIES	19,261	0.00	17,933	0.00	17,933	0.00	17,933	0.00
PROFESSIONAL DEVELOPMENT	4,291	0.00	5,155	0.00	5,155	0.00	5,155	0.00

Missouri Dept. of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
COMMUNICATION SERV & SUPP	286	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	4,938	0.00	2,088	0.00	2,088	0.00	2,088	0.00
M&R SERVICES	1,999	0.00	4,501	0.00	4,501	0.00	4,501	0.00
MOTORIZED EQUIPMENT	3,803	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	8,281	0.00	5,001	0.00	5,001	0.00	5,001	0.00
OTHER EQUIPMENT	499	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	1,237	0.00	1,237	0.00
MISCELLANEOUS EXPENSES	411	0.00	851	0.00	851	0.00	851	0.00
TOTAL - EE	55,379	0.00	59,995	0.00	59,995	0.00	59,995	0.00
GRAND TOTAL	\$1,873,304	42.66	\$2,012,819	43.15	\$2,012,819	43.15	\$2,012,819	43.15
GENERAL REVENUE	\$1,873,304	42.66	\$2,012,819	43.15	\$2,012,819	43.15	\$2,012,819	43.15
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Offender Rehabilitative Services Administration

Program is found in the following core budget(s):

	DORS Staff	Tele	Total
GR	\$1,639,313	\$18,436	\$1,657,749
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$1,639,313	\$18,436	\$1,657,749

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, Reentry Coordination and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U.S Constitution, 8th & 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 & 559.115 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

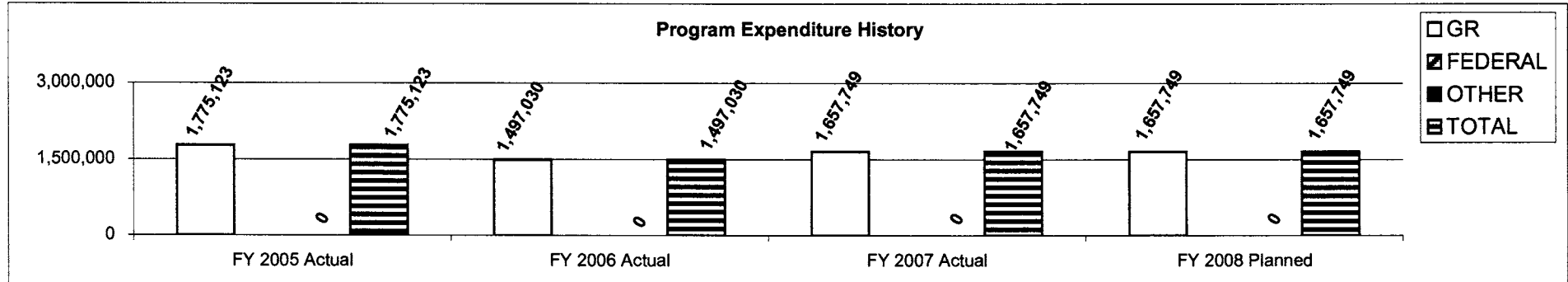
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.25%	1.02%	1.04%	0.94%	1.00%	1.00%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
6.10%	6.10%	5.59%	5.63%	6.00%	6.00%

Percent of Total Division budget expended for contractual services.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
69.09%	67.36%	64.86%	66.80%	70.00%	70.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s):

	Academic Education	DORS Staff	Federal	Total
GR	\$1,274,333	\$94,291	\$0	\$1,368,624
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,274,333	\$94,291	\$0	\$1,368,624

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

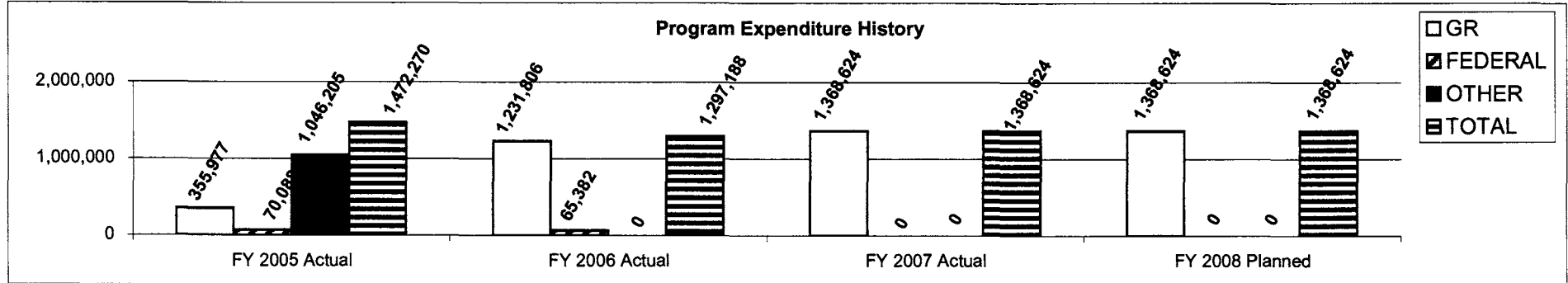
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
44.00%	49.80%	58.00%	60.00%	61.00%	62.00%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$850	\$900	\$910	\$940	\$950	\$960

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/technical training programs

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1,739	1,783	1,638	1,700	1,730	1,750

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	98,327,872	0.00	111,923,357	0.00	111,923,357	0.00	111,923,357	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	98,327,872	0.00	111,923,358	0.00	111,923,358	0.00	111,923,358	0.00
TOTAL	98,327,872	0.00	111,923,358	0.00	111,923,358	0.00	111,923,358	0.00
OFFENDER HEALTHCARE INCREASE - 1931015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,930,471	0.00	10,930,471	0.00
TOTAL - EE	0	0.00	0	0.00	11,930,471	0.00	10,930,471	0.00
TOTAL	0	0.00	0	0.00	11,930,471	0.00	10,930,471	0.00
GRAND TOTAL	\$98,327,872	0.00	\$111,923,358	0.00	\$123,853,829	0.00	\$122,853,829	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	111,923,357	1	0	111,923,358 E
PSD	0	0	0	0
Total	111,923,357	1	0	111,923,358

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	111,923,357	1	0	111,923,358 E
PSD	0	0	0	0
Total	111,923,357	1	0	111,923,358

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds

Other Funds:

2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The DOC utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious, and chronic diseases, improve the health of offenders with chronic mental illness, reduce the number of sexual assault victims within the community, and to ensure that offenders are constitutionally confined. The current comprehensive contract for inmate health services became effective July 1, 2007.

3. PROGRAM LISTING (list programs included in this core funding)

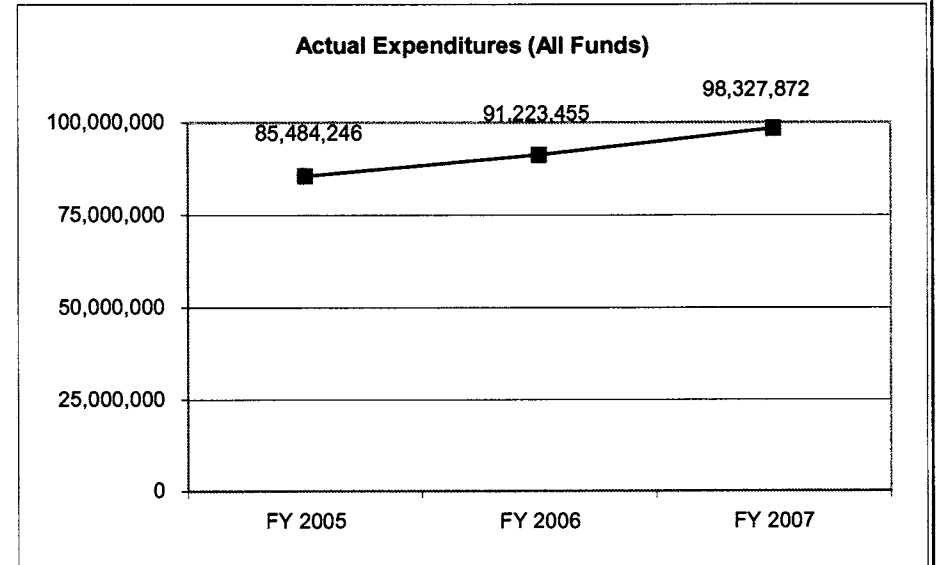
Offender Healthcare Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	87,186,331	91,226,093	102,279,362	111,923,358
Less Reverted (All Funds)	(824,286)	0	0	N/A
Budget Authority (All Funds)	86,362,045	91,226,093	102,279,362	N/A
Actual Expenditures (All Funds)	85,484,246	91,223,455	98,327,872	N/A
Unexpended (All Funds)	877,799	2,638	3,951,490	N/A
Unexpended, by Fund:				
General Revenue	877,798	2,637	3,951,489	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY05 lapse is due to contractual penalties charged to the Inmate Healthcare Services provider for failure to meet stipulated medical and mental health staffing levels.

The FY07 lapse was due to an actual decrease in the offender population for the year.

From FY04 thru FY06, the population driven increase portion of the Inmate Healthcare funding was appropriated in the Population Growth Pool. In FY07 this funding was core transferred to this section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**MEDICAL SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	111,923,357	1	0	111,923,358	
	Total	0.00	111,923,357	1	0	111,923,358	
DEPARTMENT CORE REQUEST	EE	0.00	111,923,357	1	0	111,923,358	
	Total	0.00	111,923,357	1	0	111,923,358	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	111,923,357	1	0	111,923,358	
	Total	0.00	111,923,357	1	0	111,923,358	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Offender Healthcare	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
<p style="text-align: center;">\$1E for federal funds</p> <p>This "E" is requested in the event that federal Medicaid funds were to become available to the department to offset the cost of offender healthcare.</p>	<p style="text-align: center;">\$1E for federal funds</p> <p>This "E" is requested in the event that federal Medicaid funds were to become available to the department to offset the cost of offender healthcare.</p>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY07.	None	None

3. Please explain how flexibility was used in the prior and /or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None was used.	The \$1E appropriation is necessary for the department if federal Medicaid funds were to become available to the department to offset the cost of offender healthcare.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	98,327,872	0.00	111,923,358	0.00	111,923,358	0.00	111,923,358	0.00
TOTAL - EE	98,327,872	0.00	111,923,358	0.00	111,923,358	0.00	111,923,358	0.00
GRAND TOTAL	\$98,327,872	0.00	\$111,923,358	0.00	\$111,923,358	0.00	\$111,923,358	0.00
GENERAL REVENUE	\$98,327,872	0.00	\$111,923,357	0.00	\$111,923,357	0.00	\$111,923,357	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare
Program is found in the following core budget(s):

	Offender Healthcare	Total
GR	\$111,923,357	\$111,923,357
FEDERAL	\$1	\$1
OTHER	\$0	\$0
Total	\$111,923,358	\$111,923,358

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide offender healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at ERDCC for male offenders with physical handicaps or who require protective custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

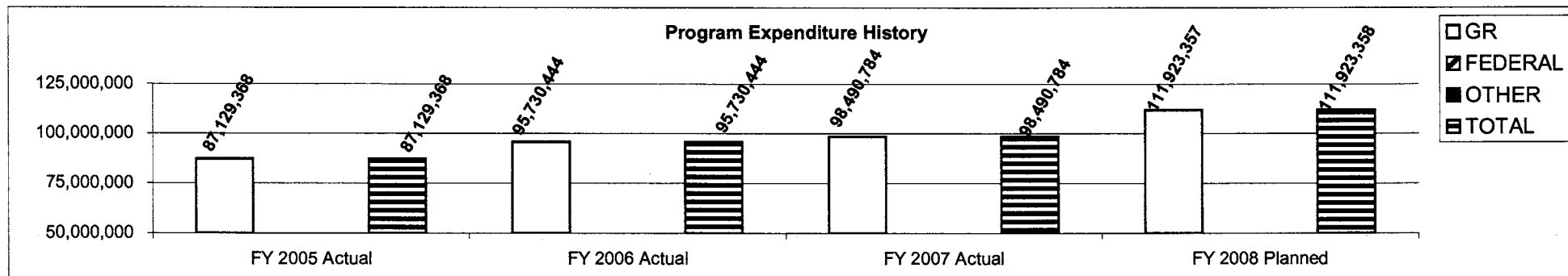
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders with newly positive tuberculosis skin test who complete appropriate therapy: *(The Healthy People 2010 baseline is 74%)*

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
99%	100%	100%	100%	100%	100%

Number of pregnant offenders who receive the appropriate number of check ups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
100%	100%	100%	100%	100%	100%

7b. Provide an efficiency measure.

Contract per diem rate for offender medical/mental health care

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$8.15	\$8.42	\$9.08	\$10.68	\$11.19	\$11.75

7c. Provide the number of clients/individuals served, if applicable.

Average daily offender population receiving inmate healthcare services

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

NEW DECISION ITEM

RANK: 5 OF 44

Department: Department Of Corrections	Budget Unit <u>97432C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: Offender Healthcare Contract Increase	DI# 1931015

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,930,471	0	0	11,930,471
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,930,471	0	0	11,930,471
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	10,930,471	0	0	10,930,471
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,930,471	0	0	10,930,471
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Inmate healthcare is a Constitutionally mandated service.

This funding is needed for contracted inmate health services. The need is driven by both an increase in the contractual rate and an increase in the offender population.

Medical costs increase from \$8.44 per offender per day to \$8.92 per offender per day. Mental health costs increase from \$2.24 per offender per day to \$2.27 per offender per day.

Prison population is estimated to increase from 30,069 in FY08 to 30,324 in FY09.

NEW DECISION ITEM

RANK: 5 OF 44

Department: Department Of Corrections Budget Unit 97432C
 Division: Division of Offender Rehabilitative Services
 DI Name: Offender Healthcare Contract Increase DI# 1931015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY08 Adj Core	FY09 ADP	FY09 Rate	Days/Year	Total FY09 Need	Difference (FY09 Need - FY08 Core)
\$111,923,358	30,324	\$11.19	365	\$123,853,829	\$11,930,471

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	DOLLARS									
								0	0.0	
								0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
Professional Services	11,930,471							11,930,471		
Total EE	11,930,471			0		0		11,930,471		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	11,930,471	0.0	0	0.0	0	0.0	0	11,930,471	0.0	0

NEW DECISION ITEM

RANK: 5 OF 44

Department: Department Of Corrections				Budget Unit 97432C						
Division: Division of Offender Rehabilitative Services										
DI Name: Offender Healthcare Contract Increase				DI# 1931015						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Professional Services	10,930,471							10,930,471		
Total EE	10,930,471			0		0		10,930,471		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	10,930,471		0.0	0	0.0	0	0.0	10,930,471	0.0	0

NEW DECISION ITEM
RANK: 5 **OF** 44

Department: Department Of Corrections	Budget Unit <u>97432C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: Offender Healthcare Contract Increase DI# 1931015	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Percentage of offenders with positive TB test completing 12 months of therapy (<i>The Healthy People 2010 baseline is 74%</i>)						Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
99%	100%	100%	100%	100%	100%	44	56	44	48	48	48

Percentage of female offenders receiving a pap test in previous two years of incarceration					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
91.8%	100.0%	93.0%	100.0%	100.0%	100.0%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department, along with the inmate healthcare contractors will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.

The mental health contractor will provide training to Department staff which will enable staff to better detect the warning signs of potential suicidal gestures.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
OFFENDER HEALTHCARE INCREASE - 1931015								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,930,471	0.00	10,930,471	0.00
TOTAL - EE	0	0.00	0	0.00	11,930,471	0.00	10,930,471	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,930,471	0.00	\$10,930,471	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,930,471	0.00	\$10,930,471	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	162,912	0.00	239,523	0.00	239,523	0.00	239,523	0.00
TOTAL - EE	162,912	0.00	239,523	0.00	239,523	0.00	239,523	0.00
TOTAL	162,912	0.00	239,523	0.00	239,523	0.00	239,523	0.00
GRAND TOTAL	\$162,912	0.00	\$239,523	0.00	\$239,523	0.00	\$239,523	0.00

1/16/08 22:46

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Equipment Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	239,523	0	0	239,523
PSD	0	0	0	0
Total	239,523	0	0	239,523
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	239,523	0	0	239,523
PSD	0	0	0	0
Total	239,523	0	0	239,523
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is to provide funds to purchase healthcare equipment for 20 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment per the inmate healthcare contract. Effective use of these funds decreases offender outcounts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

3. PROGRAM LISTING (list programs included in this core funding)

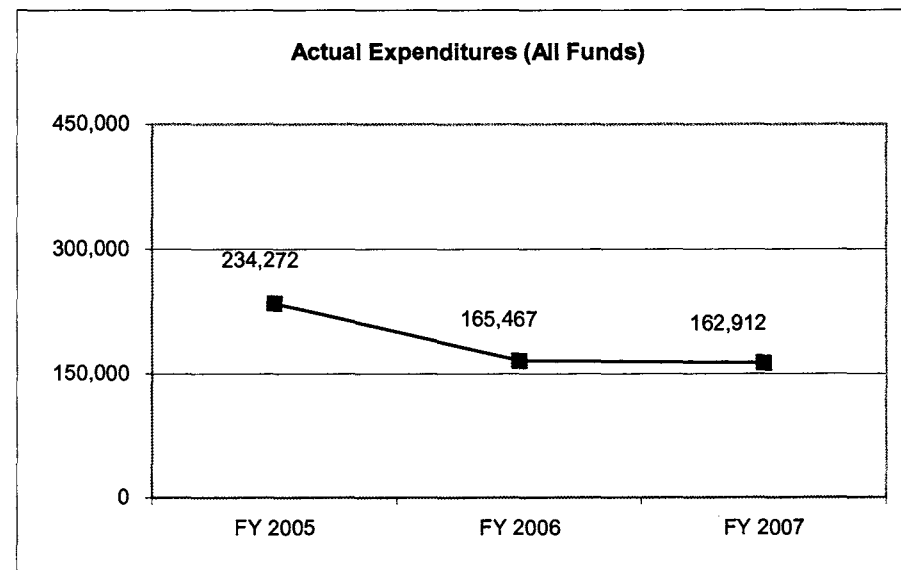
Offender Healthcare Equipment

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Equipment Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	241,560	239,134	239,523	239,523
Less Reverted (All Funds)	0	(7,174)	(7,186)	N/A
Budget Authority (All Funds)	241,560	231,960	232,337	N/A
Actual Expenditures (All Funds)	234,272	165,467	162,912	N/A
Unexpended (All Funds)	7,288	66,493	69,425	N/A
Unexpended, by Fund:				
General Revenue	7,288	66,493	69,425	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06 lapse was due to technical problems in the procurement process which delayed the purchase of equipment causing bills to carry-over to the next fiscal year.

FY 07 lapse was due to complications in the bid process to purchase large items, including a panorex machine.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**MEDICAL EQUIPMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	239,523	0	0	239,523	
	Total	0.00	239,523	0	0	239,523	
DEPARTMENT CORE REQUEST	EE	0.00	239,523	0	0	239,523	
	Total	0.00	239,523	0	0	239,523	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	239,523	0	0	239,523	
	Total	0.00	239,523	0	0	239,523	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
SUPPLIES	19,349	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	90	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,558	0.00	1,653	0.00	1,653	0.00	1,653	0.00
OTHER EQUIPMENT	136,915	0.00	237,870	0.00	237,870	0.00	237,870	0.00
TOTAL - EE	162,912	0.00	239,523	0.00	239,523	0.00	239,523	0.00
GRAND TOTAL	\$162,912	0.00	\$239,523	0.00	\$239,523	0.00	\$239,523	0.00
GENERAL REVENUE	\$162,912	0.00	\$239,523	0.00	\$239,523	0.00	\$239,523	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Healthcare Equipment

Program is found in the following core budget(s):

	Medical Equip	Total
GR	\$239,523	\$239,523
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$239,523	\$239,523

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide offender healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at ERDCC for male offenders with physical handicaps or who require protective custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

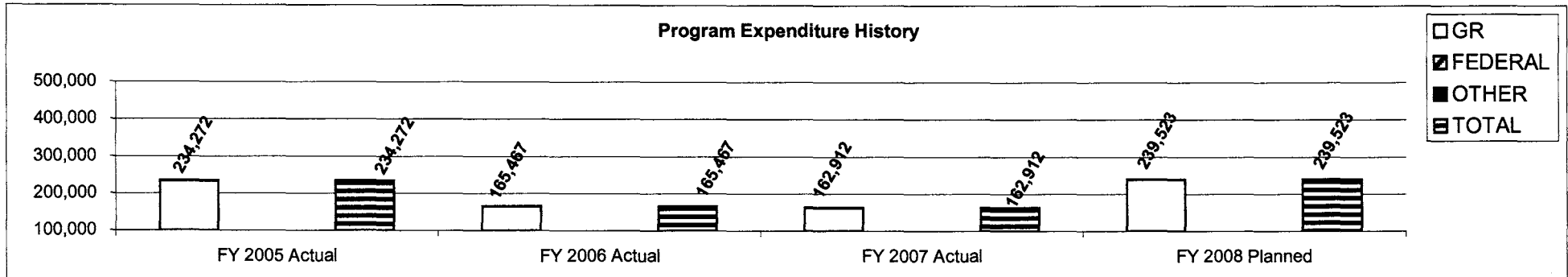
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare Equipment
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders with newly positive tuberculosis skin test who complete appropriate therapy: *(The Healthy People 2010 baseline is 74%)*

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
99%	100%	100%	100%	100%	100%

Number of pregnant offenders who receive the appropriate number of check ups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
100%	100%	100%	100%	100%	100%

7b. Provide an efficiency measure.

Contract per diem rate for offender medical/mental health care

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$8.15	\$8.42	\$9.08	\$10.68	\$11.19	\$11.75

7c. Provide the number of clients/individuals served, if applicable.

Average daily offender population receiving inmate healthcare services

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,283,954	102.80	4,659,823	109.50	3,632,476	109.50	3,632,476	109.50
TOTAL - PS	3,283,954	102.80	4,659,823	109.50	3,632,476	109.50	3,632,476	109.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,400,160	0.00	3,713,872	0.00	4,741,219	0.00	4,741,219	0.00
CORR SUBSTANCE ABUSE EARNINGS	88,233	0.00	264,600	0.00	264,600	0.00	264,600	0.00
TOTAL - EE	2,488,393	0.00	3,978,472	0.00	5,005,819	0.00	5,005,819	0.00
TOTAL	5,772,347	102.80	8,638,295	109.50	8,638,295	109.50	8,638,295	109.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	108,974	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,974	0.00
TOTAL	0	0.00	0	0.00	0	0.00	108,974	0.00
CCC SUB ABUSE SRVC CONTRACT - 1931027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,577,875	0.00	631,508	0.00
TOTAL - EE	0	0.00	0	0.00	1,577,875	0.00	631,508	0.00
TOTAL	0	0.00	0	0.00	1,577,875	0.00	631,508	0.00
SUB ABUSE ASSESSMENT SCREENED - 1931006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	562,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	562,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	562,500	0.00	0	0.00
FREE & CLEAN FED GRANT PICKUP - 1931004								
EXPENSE & EQUIPMENT								

1/16/08 22:46

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Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
FREE & CLEAN FED GRANT PICKUP - 1931004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
INST SUB ABUSE CONTRACT INC - 1931025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	696,851	0.00	510,000	0.00
TOTAL - EE	0	0.00	0	0.00	696,851	0.00	510,000	0.00
TOTAL	0	0.00	0	0.00	696,851	0.00	510,000	0.00
PRE-RELEASE SUB ABUSE SERVICES - 1931017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,021,850	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,021,850	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,021,850	0.00	0	0.00
GRAND TOTAL	\$5,772,347	102.80	\$8,638,295	109.50	\$12,697,371	109.50	\$10,088,777	109.50

1/16/08 22:46

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services Core Request		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,632,476	0	0	3,632,476	PS	3,632,476	0	0	3,632,476
EE	4,741,219	0	264,600	5,005,819	EE	4,741,219	0	264,600	5,005,819
PSD	0	0	0	0	PSD	0	0	0	0
Total	8,373,695	0	264,600	8,638,295	Total	8,373,695	0	264,600	8,638,295
FTE	109.50	0.00	0.00	109.50	FTE	109.50	0.00	0.00	109.50
Est. Fringe	1,778,460	0	0	1,778,460	Est. Fringe	1,778,460	0	0	1,778,460
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Corrections Substance Abuse Earnings Fund

Other Funds:

2. CORE DESCRIPTION

This funding provides substance abuse education and treatment for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior and recidivism by breaking the cycle of addiction. Institutional Treatment Centers are located at the following institutions:

- >Boonville Correctional Center (60 beds)
- >Cremer Therapeutic Community Center (180 beds)
- >Farmington Correctional Center (380 beds)
- >Fulton Reception and Diagnostic Center (40 beds)
- >Maryville Treatment Center (525 beds)
- >Ozark Correctional Center (650 beds)
- >Western Reception and Diagnostic Correctional Center (645 beds)
- >Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services

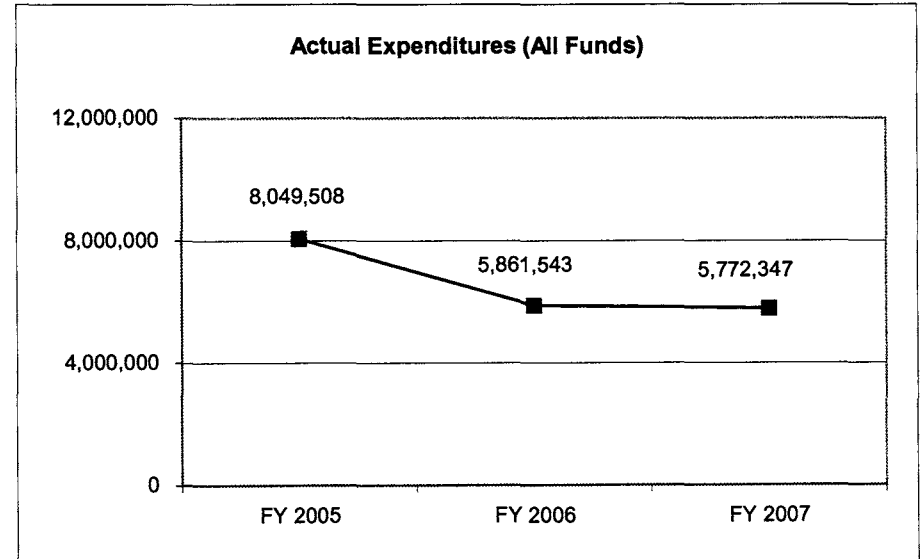
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - Substance Abuse Services Core Request

Budget Unit 97420C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,781,393	6,313,286	6,509,918	8,638,295
Less Reverted (All Funds)	(519,751)	(131,461)	(187,360)	N/A
Budget Authority (All Funds)	8,311,016	6,181,825	6,322,558	N/A
Actual Expenditures (All Funds)	8,049,508	5,861,543	5,772,347	N/A
Unexpended (All Funds)	261,508	320,282	550,211	N/A
Unexpended, by Fund:				
General Revenue	6,542	104,841	373,844	N/A
Federal	0	0	0	N/A
Other	254,965	215,441	176,367	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:

The FY06 appropriation was core cut by \$250,000 for substance abuse assessments, \$180,000 for substance abuse treatment in the community and \$1,051,591 for the long-term substance abuse treatment program at Maryville Treatment Center. This appropriation also transferred \$1,238,000 to the Department of Mental Health for the consolidation of community substance abuse treatment.

FY07:

The FY07 appropriation was increased by \$1,055,674 in a core reallocation from the Population Growth Pool. These funds were a General Revenue pickup for federal substance abuse treatment funds.

FY 07 lapse was due in large part to vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	109.50	4,659,823	0	0	4,659,823	
		EE	0.00	3,713,872	0	264,600	3,978,472	
		Total	109.50	8,373,695	0	264,600	8,638,295	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1776 7262	PS	0.00	(1,027,347)	0	0	(1,027,347)	NEW DECISION ITEM E&E DATA WAS ERRONEOUSLY ENTERED AS PS DURING FY2008.
Core Reallocation	1776 7262	EE	0.00	1,027,347	0	0	1,027,347	NEW DECISION ITEM E&E DATA WAS ERRONEOUSLY ENTERED AS PS DURING FY2008.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	109.50	3,632,476	0	0	3,632,476	
		EE	0.00	4,741,219	0	264,600	5,005,819	
		Total	109.50	8,373,695	0	264,600	8,638,295	
GOVERNOR'S RECOMMENDED CORE								
		PS	109.50	3,632,476	0	0	3,632,476	
		EE	0.00	4,741,219	0	264,600	5,005,819	
		Total	109.50	8,373,695	0	264,600	8,638,295	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
SALARIES & WAGES	0	0.00	1,027,347	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	180,356	8.72	199,350	8.00	199,350	8.00	199,350	8.00
STOREKEEPER I	24,320	0.94	30,165	1.00	30,165	1.00	30,165	1.00
EXECUTIVE I	27,832	1.00	32,747	1.00	32,747	1.00	32,747	1.00
MEDICAL TECHNOLOGIST TRNE	37,778	1.51	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	40,465	1.49	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	63,474	2.00	109,991	3.00	109,991	3.00	109,991	3.00
MEDICAL TECHNOLOGIST III	35,180	1.00	37,849	1.00	37,849	1.00	37,849	1.00
SUBSTANCE ABUSE CNSLR I	42,916	1.52	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,623,475	49.75	1,940,222	54.50	1,940,222	54.50	1,940,222	54.50
SUBSTANCE ABUSE CNSLR III	556,344	15.55	647,776	16.00	647,776	16.00	647,776	16.00
SUBSTANCE ABUSE UNIT SPV	133,113	3.27	214,436	5.00	214,436	5.00	214,436	5.00
CORRECTIONS CLASSIF ASST	59,665	1.95	57,169	2.00	57,169	2.00	57,169	2.00
CORRECTIONS CASEWORKER I	32,025	1.00	35,510	1.00	35,510	1.00	35,510	1.00
CORRECTIONS CASEWORKER II	0	0.00	109,856	3.00	109,856	3.00	109,856	3.00
LABORATORY MGR B1	39,997	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	165,275	3.25	141,993	3.00	141,993	3.00	141,993	3.00
TYPIST	23,470	0.95	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	151,316	6.44	75,412	11.00	75,412	11.00	75,412	11.00
LABORATORY TECHNICIAN	7,441	0.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	39,512	1.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,283,954	102.80	4,659,823	109.50	3,632,476	109.50	3,632,476	109.50
TRAVEL, IN-STATE	36,324	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	2,517	0.00	26,000	0.00	26,000	0.00	26,000	0.00
SUPPLIES	66,666	0.00	1,221,655	0.00	1,221,655	0.00	1,221,655	0.00
PROFESSIONAL DEVELOPMENT	8,775	0.00	292,495	0.00	292,495	0.00	292,495	0.00
COMMUNICATION SERV & SUPP	2,864	0.00	100,001	0.00	100,001	0.00	100,001	0.00
PROFESSIONAL SERVICES	2,344,368	0.00	1,642,207	0.00	2,669,554	0.00	2,669,554	0.00
JANITORIAL SERVICES	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
M&R SERVICES	1,486	0.00	28,795	0.00	28,795	0.00	28,795	0.00
OFFICE EQUIPMENT	12,859	0.00	47,312	0.00	47,312	0.00	47,312	0.00
OTHER EQUIPMENT	12,166	0.00	120,005	0.00	120,005	0.00	120,005	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
REAL PROPERTY RENTALS & LEASES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	368	0.00	350,001	0.00	350,001	0.00	350,001	0.00
TOTAL - EE	2,488,393	0.00	3,978,472	0.00	5,005,819	0.00	5,005,819	0.00
GRAND TOTAL	\$5,772,347	102.80	\$8,638,295	109.50	\$8,638,295	109.50	\$8,638,295	109.50
GENERAL REVENUE	\$5,684,114	102.80	\$8,373,695	109.50	\$8,373,695	109.50	\$8,373,695	109.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$88,233	0.00	\$264,600	0.00	\$264,600	0.00	\$264,600	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s):

	Substance Abuse	Federal	Overtime	Total
GR	\$7,052,582	\$0	\$0	\$7,052,582
FEDERAL	\$0	\$667,738	\$0	\$667,738
OTHER	\$88,233	\$0	\$0	\$88,233
Total	\$7,140,815	\$667,738	\$0	\$7,808,552

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening, clinical assessment and classification, institutional substance abuse treatment services, intake, assessment and relapse and education services at Transitional Housing Units, assessment and substance abuse education services for offenders referred to the Prisoner Reentry program, and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

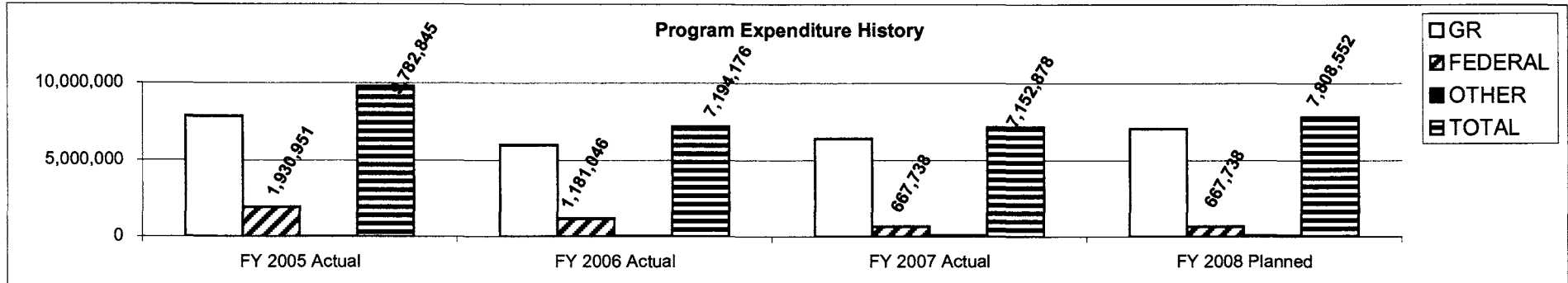
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
89.00%	89.00%	92.00%	92.00%	92.00%	92.00%

7b. Provide an efficiency measure.

Two year recidivism rate of offenders successfully completing long-term substance abuse treatment

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
45.00%	45.80%	46.20%	46.00%	45.00%	45.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
55.00%	54.30%	52.30%	50.00%	50.00%	50.00%

Two year recidivism rate of other high-need offenders who do not receive long-term Substance Abuse Program services

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
57.00%	56.90%	56.60%	57.00%	57.00%	57.00%

NEW DECISION ITEM
RANK: 8 OF 44

Department: Department of Corrections	Budget Unit _____
Division: Division of Offender Rehabilitative Services	
DI Name: Comprehensive Substance Abuse Treatment at Chillicothe Correctional Center	DI# 1931027

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,263,015	0	0	1,263,015
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,263,015	0	0	1,263,015
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	631,508	0	0	631,508
PSD	0	0	0	0
TRF	0	0	0	0
Total	631,508	0	0	631,508
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

When the new Chillicothe Correctional Center (CCC) opens, a program unit is needed for substance abuse treatment and co-occurring mental health and substance abuse treatment. According to the plans for CCC, 256 offenders can be served in the housing unit specified for substance abuse treatment. The new facility also provides an opportunity to create parity with the continuum of care of male offenders. To create the parity, the spectrum of services provided will include a relapse program for parole violators and partial day treatment.

The Department reduced this request from the original submission down to \$1,263,015. The Governor recommended half-year funding for this item.

NEW DECISION ITEM

RANK: 8 OF 44

Department: Department of Corrections
Division: Division of Offender Rehabilitative Services
DI Name: Comprehensive Substance Abuse Treatment at
 Chillicothe Correctional Center **DI#** 1931027

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are three components of treatment that are met in this request.

Substance Abuse Treatment With a Co-occurring Disorders Component (256 beds)

One housing unit with 256 beds has been designed to allow for treatment. In order to have a contract staffing ratio consistent to that of the Women's Eastern Reception Diagnostic Correctional Center program, funding is needed to support the following staffing plan for contracted substance abuse services provided within the housing unit.

16 substance abuse counselor I/II level contracted staff (SAC I/II)
 3 substance abuse counselor III level contracted staff (SAC III)
 1 program director
 1 clerical staff

Funding should increase by a small percentage each year, in order to provide cost of living increases for the provider. The programs offered should include a small relapse program for parole violators, a partial day treatment for parole violators, one or two co-occurring disorders wings and an array of 120 day, 6-month and 12-month programs. Assuming that one wing of the housing unit would hold 64 offenders, initial distribution should be as follows:

16 relapse program beds open to both Court ordered and Board stipulated offenders
 16 partial day treatment beds
 64 co-occurring disorders beds
 32 short-term (120 -day) treatment beds
 64 six-month treatment beds
64 twelve-month treatment beds
256 beds total

Because women offenders tend to have a significant number and degree of personal concerns regarding family and significant others, and their pathways to crime and addictions tend to be different from those of men, the balance of services may tend to emphasize personal issues and addressing personal obstacles in recovery from addictions and criminal behavior more strongly than some male programs.

NEW DECISION ITEM
RANK: 8 OF 44

Department: Department of Corrections	Budget Unit _____
Division: Division of Offender Rehabilitative Services	
DI Name: Comprehensive Substance Abuse Treatment at Chillicothe Correctional Center	
	DI# 1931027

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	1,263,015						1,263,015		
Total EE	1,263,015		0		0		1,263,015		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,263,015	0.0	0	0.0	0	0.0	1,263,015	0.0	0

NEW DECISION ITEM
RANK: 8 **OF** 44

Department: Department of Corrections				Budget Unit _____					
Division: Division of Offender Rehabilitative Services									
DI Name: Comprehensive Substance Abuse Treatment at Chillicothe Correctional Center				DI# 1931027					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services	631,508						631,508		
Total EE	631,508		0		0		631,508		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	631,508	0.0	0	0.0	0	0.0	631,508	0.0	0

NEW DECISION ITEM
RANK: 8 **OF** 44

Department: Department of Corrections	Budget Unit _____
Division: Division of Offender Rehabilitative Services	
DI Name: Comprehensive Substance Abuse Treatment at Chillicothe Correctional Center	
DI# 1931027	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of Women To Successfully Complete Treatment					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
692	641	648	678	678	678

Female Recidivism Rate after 2 years					
FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Proj.	FY 07 Proj.	FY 08 Proj.
40.0%	40.7%	33.5%	39.3%	39.0%	39.0%

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Number of Women Receiving Institutional Substance Abuse Treatment					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
834	756	726	796	796	796

Number of Women Receiving Transitional Housing Unit Substance Abuse Services					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
80	142	154	160	160	160

Number of Women Parole Violators Assessed to Have Substance Abuse Problems Who Receive Institutional Substance Abuse Services					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
124	107	125	125	125	125

Number of Women Admitted to Reception and Diagnostic Centers Receiving Assessments					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
374	581	386	383	700	800

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 8 **OF** 44

Department: Department of Corrections	Budget Unit _____
Division: Division of Offender Rehabilitative Services	
DI Name: Comprehensive Substance Abuse Treatment at Chillicothe Correctional Center DI# 1931027	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The female prison population is burgeoning and effective substance abuse treatment can help reduce recidivism, a major contributor to population growth. This reduction in recidivism not only saves the state from future incarceration costs, it also improves public safety. Substance abusers pose a risk for relapse to both criminal behavior and substance abuse. Targeting treatment for this population decreases the risk they pose on release and helps women learn to use the resources they have to help prevent relapse.

This request is a request to contract for services, rather than provide the services directly. Contracting should prevent the state from having the ongoing need to pay benefits for more employees while still allowing for the provision of the services.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CCC SUB ABUSE SRVC CONTRACT - 1931027								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,577,875	0.00	631,508	0.00
TOTAL - EE	0	0.00	0	0.00	1,577,875	0.00	631,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,577,875	0.00	\$631,508	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,577,875	0.00	\$631,508	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 18 OF 44

Department Department Of Corrections	Budget Unit 97420C
Division Division of Offender Rehabilitative Services	
DI Name Substance Abuse For Screened Offenders	DI# 1931006

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	562,500	0	0	562,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	562,500	0	0	562,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor did not recommend this item.

This funding is necessary to advance the Department's goal of implementing assessment-based substance abuse treatment placement. Currently the Department has the capacity to provide clinical assessments for only one-third of the offenders at Reception and Diagnostic Centers who need clinical substance abuse assessment. Missouri Department of Corrections research has found that substance abuse is second only to employment in determining recidivism.

NEW DECISION ITEM

RANK: 18 **OF** 44

Department Department Of Corrections Division Division of Offender Rehabilitative Services DI Name Substance Abuse For Screened Offenders DI# 1931006	Budget Unit 97420C
<p>The Department of Corrections is implementing a nationally recognized and evidence-based approach to linking offenders with appropriate substance abuse treatment services. Treatment Improvement Protocol 44 published by the Substance Abuse Mental Health Services Administration (2005) emphasizes that screening, clinical assessment and classification are all necessary components to achieve appropriate matching between offender needs and program services.</p> <p>This new decision item expands current department resources to more fully implement appropriate treatment matching. Appropriate treatment and intervention requires ongoing assessment to accurately determine offender service needs. Treatment matching is particularly important for mandated treatment because most of the offenders served in correctional institutions have experienced multiple treatment episodes in the community. Appropriate treatment program placement maximizes effective utilization of state resources.</p> <p>This funding will serve a number of needs.</p> <p>First, Senate Bill 5 (RsMO 217.362, RsMO 559.115, August 2005) allows the DOC to match the treatment level to the needs of the offender. In order to achieve that match, we must determine substance abuse service needs of the offender. A nationally validated clinical assessment is the critical step to knowing the severity of the problem. Subsequent to the assessment, a substance abuse classification, based on nationally accepted medical criteria for addictions (Initial Classification Analysis - Substance Abuse), is completed by a substance abuse counselor to identify an appropriate program placement recommendation.</p> <p>Second, clinical assessments provide the basis for more effective utilization of the Department's institutional treatment resources. The budget-based reduction of state prison substance abuse treatment beds in FY 05 necessitates an ever increasingly efficient and accurate utilization of resources. With the assessment and classification information, offenders can be assigned to programs that match their level of need. Research shows that undertreating or over-treating has negative effects. If offenders are not assigned to appropriate levels of treatment, they are less likely to successfully complete treatment and remain sober.</p> <p>Third, clinical assessments are needed to assist the Board of Probation and Parole in determining which offenders of the thousands who receive Board hearings each year are most appropriate to refer to substance abuse treatment. The Board has consented to base their treatment stipulations on clinical assessments. In order to accomplish that important goal, the Board needs the information with which to make those informed referral and release decisions. This new decision item has the potential to increase both the efficiency of Board decisions and increase the timeliness of releases for offenders in treatment by providing assessment prior to Board consideration of cases. Timely clinical assessments may also assist with limiting population by accelerating timelines for treatment referrals, thereby shortening waiting time for offenders with Board stipulations for institutional treatment.</p> <p>Fourth, assessments and classification are essential for appropriate program placement. Appropriate and accurate assessments are essential for the Missouri Reentry Process to be effective. Assessments provide the critical foundation for developing effective Transition Accountability Plans to direct an offender's progress and success. Eighty percent of incarcerated offenders have substance abuse problems, the majority of which require diagnosis and treatment. Assessment and classification for substance abuse are critical to reducing recidivism and making Missouri communities safer.</p>	

NEW DECISION ITEM

RANK: 18 OF 44

Department Department Of Corrections Division Division of Offender Rehabilitative Services DI Name Substance Abuse For Screened Offenders DI# 1931006	Budget Unit 97420C
<p>The DOC lacks a fundamental tool to increase the efficacy of both program assignments and institutional substance abuse treatment without the needed capacity to conduct appropriate assessments for offenders. The DOC lacks a core component linking institutional and community services to achieve an effective continuum of care for offenders. If offenders are in the level of treatment that matches their need, they are more likely to complete treatment and are referred to appropriate community aftercare.</p> <p>They are also less likely to re-offend and return to a DOC facility. Substance abusing offenders who do not complete both institutional treatment and appropriate community aftercare are three times more likely than those who do complete both institutional treatment and aftercare to re-offend during their first year in the community.</p> <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Offenders under the supervision of the Department of Corrections receive a Screening of Adult Chemical Abuse (SACA) in field offices and correctional institutions provided by department staff. Many offenders enter Reception and Diagnostic Centers with SACA scores. Those without a current SACA score receive one in the Reception and Diagnostic Center administered by either an institutional Probation and Parole Officer or a Corrections Caseworker. The screening score of offenders at intake is the starting point for this request.</p> <p>Offenders with a substance abuse screening score of 3-5 (moderate to severe) need both a clinical assessment and an Initial Classification Analysis - Substance Abuse (ICA-SA) to determine what level of treatment is appropriate for them. A screening score of 3-5 indicates that the offender is likely to have a significant problem and needs a clinical assessment to identify the severity of the problem. Screening assists in determining eligibility and need for a clinical assessment.</p> <p>National and state research reveal that the Addiction Severity Index and the substance abuse classification process provide a more accurate measure of substance abuse intervention needs than a simple screening. Since screening determines only eligibility for services, it is not adequate to differentiate specific intervention appropriate for the offender. Clinical assessment is used to determine suitability for treatment. Classification provides information to determine appropriate program placement based on a variety of factors including risk of relapse.</p> <p>Approximately 14,000 offenders per year in FY 05 and FY 06 were admitted to the diagnostic centers with a substance abuse screening score of 3-5.</p> <p>Current staffing levels in substance abuse assessment units allow the Department to conduct clinical assessments for approximately 5,000 offenders. Therefore, a gap of 9,000 offenders per year remains of individuals who should receive clinical assessments but cannot.</p> <p>The cost for an assessment is approximately \$62.50. The total amount of this request is:</p> <p>9,000 assessments X \$62.50 per assessment = \$562,500.</p>	

NEW DECISION ITEM
RANK: 18 OF 44

Department Department Of Corrections			Budget Unit 97420C						
Division Division of Offender Rehabilitative Services									
DI Name Substance Abuse For Screened Offenders			DI# 1931006						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	562,500						562,500		
Total EE	562,500		0		0		562,500		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	562,500	0.0	0	0.0	0	0.0	562,500	0.0	0

NEW DECISION ITEM
RANK: 18 OF 44

Department Department Of Corrections		Budget Unit 97420C							
Division Division of Offender Rehabilitative Services									
DI Name Substance Abuse For Screened Offenders		DI# 1931006							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Department Department Of Corrections	Budget Unit 97420C
Division Division of Offender Rehabilitative Services	
DI Name Substance Abuse For Screened Offenders	DI# 1931006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.				
		Percentage of offender referred to treatment services from clinical assessments and substance abuse analysis classification scores					
		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
		0%	15%	30%	30%	85%	100%

6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure if available.
Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic with funding at current level			
FY 05 Actual	FY 06 Actual		
1,000	5,000		
FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
5,600	6,000	5,800	5,800
Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic with complete funding			
FY 05 Actual	FY 06 Actual		
1,000	5,000		
FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
5,600	6,000	15,000	19,500

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

First, the Department will achieve better treatment matching. Better matching will impact the successful completion rate for treatment in the treatment centers. The average successful completion rate for FY 07 was 81%. With better matching, completion rates are estimated to improve to 86% in FY 09 and 89% in FY 10.

Secondly, Transitional Accountability Plan goals and interventions for offenders with addictions would be assessment driven. Professional clinical assessments as well as offense history and conduct issues would inform Probation and Parole Board hearing recommendations for substance abuse treatment and aftercare.

This budget proposal is a request to contract for services, rather than provide the service directly. Contracting should prevent the state from having the ongoing need to pay for benefits for more employees while allowing for the provision of services.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
SUB ABUSE ASSESSMENT SCREENED - 1931006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	562,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	562,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$562,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$562,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 20 OF 44

Department Department Of Corrections	Budget Unit 97420C
Division Division Of Offender Rehabilitative Services	
DI Name Free & Clean Federal Grant Pickup	DI# 1931004

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	200,000	0	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	200,000	0	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 20 **OF** 44

Department Department Of Corrections	Budget Unit <u>97420C</u>
Division Division Of Offender Rehabilitative Services	
DI Name Free & Clean Federal Grant Pickup	DI# 1931004
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Funds to replace Federal VOI/TIS funds which expire in September 2008. This request will continue current level of funding for the Kansas City Free and Clean community substance abuse program.</p> <p>If this funding is not picked up through General Revenue, approximately 93 male offenders would not receive substance abuse services.</p> <p>The Free and Clean Program is an aftercare program designed to serve as a follow-up for offenders who have successfully completed a 120-day Institutional Treatment Center or Long Term Substance Abuse Program. Free and Clean provides immediate access to a community-based aftercare program. Offenders under community supervision are also eligible for this program. Federal Free and Clean funding currently serves offenders in Jackson County.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The previous amount of Federal funding for the Free and Clean Program in Kansas City was \$200,000.</p>	

NEW DECISION ITEM
RANK: 20 OF 44

Department Department Of Corrections	Budget Unit 97420C								
Division Division Of Offender Rehabilitative Services									
DI Name Free & Clean Federal Grant Pickup					DI# 1931004				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	200,000						200,000		
Total EE	200,000		0		0		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 20 OF 44

Department Department Of Corrections		Budget Unit 97420C							
Division Division Of Offender Rehabilitative Services									
DI Name Free & Clean Federal Grant Pickup		DI# 1931004							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services	200,000						200,000		
Total EE	200,000		0		0		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 20 **OF** 44

Department Department Of Corrections				Budget Unit 97420C	
Division Division Of Offender Rehabilitative Services					
DI Name Free & Clean Federal Grant Pickup				DI# 1931004	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)					
6a.	Provide an effectiveness measure.				
Percent of offenders who successfully complete the KC Free and Clean Program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
40.46%	51%	59%	60%	60%	60%
Recidivism Rate of Offenders who successfully complete Free and Clean Programs					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
22.95%	20.38%	21.90%	19.90%	19.90%	19.90%
Recidivism Rate of Offenders who fail to complete Free and Clean Programs					
FY03 Actual	FY04 Actual	FY05 Proj	FY06 Proj	FY07 Proj	FY08 Proj
61.80%	65.47%	78.51%	69.57%	69.57%	69.57%
6c.	Provide the number of clients/individuals served, if applicable.				6d.
Provide a customer satisfaction measure, if available.					
Number of offenders who exited the KC Free and Clean Program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
351	437	355	400	400	400
Number of offenders who successfully completed the KC Free and Clean Program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
142	225	209	225	225	225

NEW DECISION ITEM

RANK: 20 **OF** 44

Department	Department Of Corrections	Budget Unit	97420C
Division	Division Of Offender Rehabilitative Services		
DI Name	Free & Clean Federal Grant Pickup	DI#	1931004

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Reduce recidivism and control population by offering Free and Clean services to targeted offenders.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
FREE & CLEAN FED GRANT PICKUP - 1931004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

INSTITUTIONAL SUB ABUSE
INCREASE

NEW DECISION ITEM
RANK: 25 OF 44

Department: Department of Corrections	Budget Unit 97420C
Division: Division of Offender Rehabilitative Services	
DI Name: Institutional Substance Abuse Contract Increase DI# 1931025	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	510,370	0	0	510,370
PSD	0	0	0	0
TRF	0	0	0	0
Total	510,370	0	0	510,370
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	510,000	0	0	510,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	510,000	0	0	510,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will allow for expanded and improved substance abuse treatment services. This will allow for providers to staff at levels which would meet Department of Mental Health certification standards, which they are currently unable to do. It will allow for smaller caseloads and increased individual counseling. Both contracts are up for rebidding during FY09 and increased funding will also allow for competitive bidding, with more vendors expressing interest in providing treatment.

NEW DECISION ITEM
RANK: 25 OF 44

Department: Department of Corrections	Budget Unit 97420C								
Division: Division of Offender Rehabilitative Services									
DI Name: Institutional Substance Abuse Contract Increase DI# 1931025									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The per diem rates for services at Ozark Correctional Center have not seen a significant increase for a number of years. Current rates do not allow for aggressive recruiting or staffing levels which meet DMH certification levels. The current rate also will not foster competitive bidding as the contract is rebid in FY09.</p> <p>The current rate is \$5.12 per offender per day. This request is to increase to \$7.50 per offender per day. Total cost of the Ozark Correctional Center piece is (\$7.50 - \$5.12) \$2.38 X 650 offenders X 312 days of service (6 days per week) = \$482,664</p> <p>The contractual services at Women's Eastern Reception Diagnostic Correctional Center have not seen a cost of living adjustment in over 3 years as well. This contract is up for rebid in FY 09 and the Department would like to foster competition in the bid process. The current rate is \$12.22 per offender per day. This request is to increase to \$12.59 per offender per day. (\$12.59 - \$12.22) \$0.37 X 240 offenders X 312 days of service = \$27,706</p> <p>Total request = \$482,664 + \$27,706 = \$510,370</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	510,370						510,370		
Total EE	510,370		0		0		510,370		0
Program Distributions							0		
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 25 **OF** 44

Department: Department of Corrections				Budget Unit 97420C					
Division: Division of Offender Rehabilitative Services									
DI Name: Institutional Substance Abuse Contract Increase				DI# 1931025					
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	510,370	0.0	0	0.0	0	0.0	510,370	0.0	0
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services	510,000						510,000		
Total EE	510,000		0		0		510,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	510,000	0.0	0	0.0	0	0.0	510,000	0.0	0

NEW DECISION ITEM
RANK: 25 OF 44

Department: Department of Corrections	Budget Unit 97420C
Division: Division of Offender Rehabilitative Services	
DI Name: Institutional Substance Abuse Contract Increase DI# 1931025	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Ozark Correctional Center Successful Completion Rate						Female Long-Term Institutional Treatment Center Recidivism Rate					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.	FY03 Actual	FY04 Actual	FY05 Proj	FY06 Proj	FY07 Proj	FY08 Proj
67.83%	71.26%	81.38%	84.00%	86.00%	88.00%	36.5%	36.0%	35.0%	34.0%	34.0%	33.0%
Women's Easter Reception Diagnostic Correctional Center Successful Completion Rate						High-Need Female Offender Recidivism Rate					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.	FY03 Actual	FY04 Actual	FY05 Proj	FY06 Proj	FY07 Proj	FY08 Proj
80.71%	83.31%	87.55%	88.00%	88.00%	88.00%	48.4%	48.4%	62.5%	60.0%	60.0%	60.0%
						Male Long-Term Institutional Treatment Center Recidivism Rate					
						FY03 Actual	FY04 Actual	FY05 Proj	FY06 Proj	FY07 Proj	FY08 Proj
						44.2%	46.8%	46.9%	46.0%	45.0%	44.0%
						High-Need Male Offender Recidivism Rate					
						FY03 Actual	FY04 Actual	FY05 Proj	FY06 Proj	FY07 Proj	FY08 Proj
						57.0%	57.5%	56.0%	57.0%	57.0%	57.0%
6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.					

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The funding will allow for increased individual counseling in critical treatment settings. This counseling should positively impact both the successful completion rate of the programs and the recidivism rate of program graduates.

The funding will allow sites to meet Department of Mental Health certification standards for substance abuse treatment programs by allowing for more certified staff to provide services.

Finally, the funding will foster competition in the bidding process for substance abuse treatment at two critical programs.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
INST SUB ABUSE CONTRACT INC - 1931025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	696,851	0.00	510,000	0.00
TOTAL - EE	0	0.00	0	0.00	696,851	0.00	510,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$696,851	0.00	\$510,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$696,851	0.00	\$510,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 31OF 44

Department: Department of Corrections

Budget Unit 97420C

Division: Division of Offender Rehabilitative Services

DI Name: Pre-release Substance Abuse Services

DI# 1931017

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,021,850	0	0	1,021,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>1,021,850</u>	<u>0</u>	<u>0</u>	<u>1,021,850</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 31

OF 44

Department: Department of Corrections
Division: Division of Offender Rehabilitative Services
DI Name: Pre-release Substance Abuse Services **DI#** 1931017

Budget Unit 97420C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Reentry Process and the enhancement of offender success in the community is the foundation of all of the Department's strategic plan goals and work activities. According to the Department of Corrections and Department of Mental Health research about offender needs and outcomes, approximately eighty percent of offenders released from prison have ongoing substance abuse problems that require substance abuse education or treatment intervention. Approximately 3,000 institutional offenders are unable to receive services each year, although their scores on screening tools indicate a need for services. At least 1,000 offenders per year who are ordered by the court to receive treatment, or are stipulated by the Board of Probation and Parole to receive treatment, are unable to access services due to a variety of factors ranging from issues regarding release dates, insufficient service capacity and needs beyond substance abuse treatment that cannot be met in existing treatment center locations.

Data gathered by the Missouri Reentry Process has established that substance abuse within the first days of release into the community is one of the top three indicators of recidivism. In order to have a significant impact and reduce substance abuse following release, the following components are recommended for offenders prior to release: relapse prevention education and relapse plan development, recovery support groups, and referrals for continuing care in the community.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The table below shows the existing staffing pattern for pre-release substance abuse treatment. Estimated needs for service are based upon the knowledge that at least eighty percent of incarcerated individuals have substance abuse problems. The funding request is for the contract equivalent of two staff at each facility. This would allow the Department to provide services to offenders 6-12 months prior to release from prison.

To provide substance abuse services of the eleven facilities currently lacking such transitional services, funding is requested for 22 contracted substance abuse counselors. At Moberly Correctional Center and Missouri Eastern Correctional Center, funding for one contracted substance abuse counselor is requested. The grand total is for funding to contract for 24 substance abuse counselors. If services are bid out on a statewide basis, counselor supervisors are critical. For simplicity, funding for one Substance Abuse Counselor I/II and one Substance Abuse Counselor III at each location is requested. Additional funding for a program manger and one clinical supervisors is also sought.

13 Substance Abuse Counselor I/II	(13 X \$36,050)	\$468,650
11 Substance Abuse Counselor III	(11 X \$41,200)	\$453,200
1 Program Manager	(1 X \$51,500)	\$ 51,500
1 Clinical Supervisor	(1 X \$48,500)	\$ 48,500
Total Funding Request		\$1,021,850

NEW DECISION ITEM

RANK: 31OF 44**Department:** Department of Corrections**Budget Unit** 97420C**Division:** Division of Offender Rehabilitative Services**DI Name:** Pre-release Substance Abuse Services**DI#** 1931017

Site	Contracted Staff	State Staff	No Transitional Services
ACC	X		
BCC	X		
TCC	X		
WRDCC	X		
MCC		X	
MECC		X	
WERDCC			X
NECC			X
ERDCC			X
SECC			X
SCC			X
FCC			X
PCC			X
CRCC			X
WMCC			X
FRDCC			X
JCCC			X

NEW DECISION ITEM

RANK: 31OF 44

Department: Department of Corrections	Budget Unit <u>97420C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: Pre-release Substance Abuse Services	DI# <u>1931017</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	<u>0</u>	<u>0.0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
Professional Services	<u>1,021,850</u>							<u>1,021,850</u>		
Total EE	<u>1,021,850</u>			<u>0</u>		<u>0</u>		<u>1,021,850</u>		<u>0</u>
Program Distributions								0		
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,021,850</u>	<u>0.0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,021,850</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 31

OF 44

Department: Department of Corrections				Budget Unit <u>97420C</u>						
Division: Division of Offender Rehabilitative Services										
DI Name: Pre-release Substance Abuse Services				DI# 1931017						
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
								0		
								0		
								0		
Total EE	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
Total PSD	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
Total TRF	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 31OF 44

Department: Department of Corrections

Budget Unit 97420C

Division: Division of Offender Rehabilitative Services

DI Name: Pre-release Substance Abuse Services

DI# 1931017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Recidivism Rate of Offenders Assigned to a Transitional Housing Unit

FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Proj.	FY 07 Proj.	FY 08 Proj.
N/A	N/A	34.8%	34.0%	34.0%	34.0%

Recidivism Rate of Offenders Who Do Not Go Through a Transitional Housing Unit (to exclude

FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Proj.	FY 07 Proj.	FY 08 Proj.
N/A	N/A	47.0%	47.0%	47.0%	47.0%

6c. Provide the number of clients/individuals served, if applicable.

Number of Facilities Providing Transitional Housing Unit Substance Abuse Services (In FY 07 and FY 08, federal funding through the Prisoner Reentry Initiative allowed for services to be provided at four sites. This grant will expire at the end of FY 08)

FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
0	0	4	10	20	20

Percentage of Offenders Assigned to a Transitional Housing Unit Who Receive Substance Abuse Services Prior to Release

FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
N/A	N/A	not captured	not captured	40%	50%

6b. Provide an efficiency measure.**6d. Provide a customer satisfaction measure, if available.**

NEW DECISION ITEM**RANK:** 31**OF** 44**Department:** Department of Corrections**Budget Unit** 97420C**Division:** Division of Offender Rehabilitative Services**DI Name:** Pre-release Substance Abuse Services**DI#** 1931017**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

With the requested funding, the Department will have the ability to implement pre-release substance abuse services at every correctional facility. In the first year of the contract, the goal will be to provide services to 50% of the offenders who have a recommendation to receive substance abuse treatment in their Transitional Accountability Plan. Each year after that, the goal will increase by 10%. This funding will target one of the greatest indicators of recidivism and help offenders gain the skills to avoid substance abuse immediately following release.

This request is to contract for services, rather than provide the services directly. Contracting will prevent the state from the ongoing need to pay for benefits while still allowing the provision of services.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
PRE-RELEASE SUB ABUSE SERVICES - 1931017								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,021,850	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,021,850	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,021,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,021,850	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	850,367	0.00	886,331	0.00	886,331	0.00	886,331	0.00
TOTAL - EE	850,367	0.00	886,331	0.00	886,331	0.00	886,331	0.00
TOTAL	850,367	0.00	886,331	0.00	886,331	0.00	886,331	0.00
GRAND TOTAL	\$850,367	0.00	\$886,331	0.00	\$886,331	0.00	\$886,331	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	886,331	0	0	886,331
PSD	0	0	0	0
Total	886,331	0	0	886,331
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	886,331	0	0	886,331
PSD	0	0	0	0
Total	886,331	0	0	886,331
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 12% of the offender population is randomly tested for substance abuse through urinalysis
- At least 10% of the offender population, suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision
- The testing rates are included in all federal grant requests

3. PROGRAM LISTING (list programs included in this core funding)

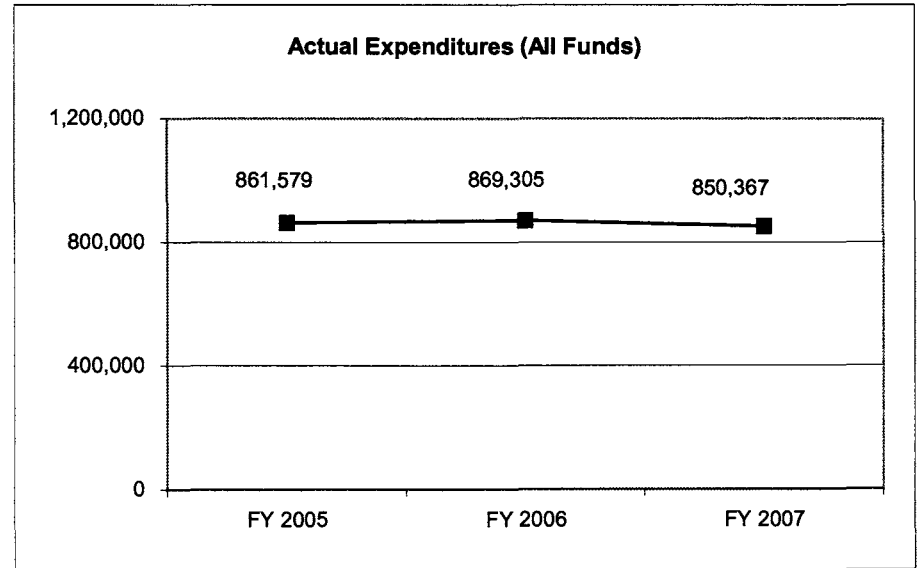
Toxicology

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	902,757	899,916	886,331	886,331
Less Reverted (All Funds)	(28,564)	(26,997)	(26,590)	N/A
Budget Authority (All Funds)	874,193	872,919	859,741	N/A
Actual Expenditures (All Funds)	861,579	869,305	850,367	N/A
Unexpended (All Funds)	12,614	3,614	9,374	N/A
Unexpended, by Fund:				
General Revenue	12,614	3,614	9,374	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	886,331	0	0	886,331	
	Total	0.00	886,331	0	0	886,331	
DEPARTMENT CORE REQUEST							
	EE	0.00	886,331	0	0	886,331	
	Total	0.00	886,331	0	0	886,331	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	886,331	0	0	886,331	
	Total	0.00	886,331	0	0	886,331	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	2,930	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	983	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	763,826	0.00	252,549	0.00	252,549	0.00	252,549	0.00
PROFESSIONAL DEVELOPMENT	4,579	0.00	259	0.00	259	0.00	259	0.00
PROFESSIONAL SERVICES	40,159	0.00	624,022	0.00	624,022	0.00	624,022	0.00
JANITORIAL SERVICES	210	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	21,945	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	13,817	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	1,598	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	115	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	205	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	850,367	0.00	886,331	0.00	886,331	0.00	886,331	0.00
GRAND TOTAL	\$850,367	0.00	\$886,331	0.00	\$886,331	0.00	\$886,331	0.00
GENERAL REVENUE	\$850,367	0.00	\$886,331	0.00	\$886,331	0.00	\$886,331	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s):

	Substance Abuse	Toxicology	Total
GR	\$102,570	\$886,331	\$988,901
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$102,570	\$886,331	\$988,901

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the offender population per month who are suspected of substance abuse based on staff observations searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

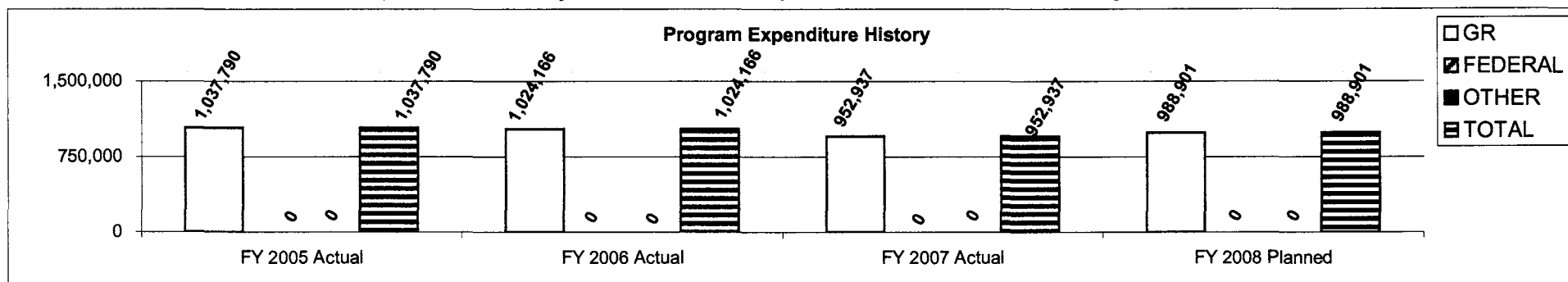
4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of Positive Random Institutional Urinalysis including treatment centers

FY05 Actual.	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.5%	1.2%	1.2%	1.0%	1.0%	1.0%

Rate of Positive Target Institutional Urinalysis including treatment centers

FY05 Actual.	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
2.6%	2.3%	2.7%	2.5%	2.5%	2.5%

Rate of positive Targeted Field Urinalysis

FY05 Actual.	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
25.0%	24.9%	27.7%	25.0%	25.0%	25.0%

Rate of Positive Random Employee

FY05 Actual.	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.0%	1.1%	0.60%	0.60%	0.60%	0.60%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Toxicology				
Program is found in the following core budget(s):					
7b. Provide an efficiency measure.					
Cost per offender urinalysis sample					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$6.00	\$6.13	\$6.80	\$7.00	\$7.00	\$7.00
Cost per employee urinalysis sample					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$12.98	\$10.06	\$10.26	\$10.50	\$10.50	\$10.50
7c. Provide the number of clients/individuals served, if applicable.					
Number of random institutional urinalysis tests conducted including treatment centers					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
39,865	40,243	40,605	40,970	41,338	41,338
Number of target institutional urinalysis tests conducted including treatment centers					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
35,732	35,746	32,310	37,063	37,369	37,676
Number of targeted field urinalysis tests conducted					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
103,975	101,708	91,909	95,000	100,000	100,000
Number of employee urinalysis tests conducted					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
5,057	7,091	12,049	12,200	12,200	12,200

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,387,122	245.45	9,283,371	259.50	9,283,371	259.50	9,283,371	259.50
TOTAL - PS	8,387,122	245.45	9,283,371	259.50	9,283,371	259.50	9,283,371	259.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,361,155	0.00	2,677,314	0.00	2,677,314	0.00	2,677,314	0.00
WORKING CAPITAL REVOLVING	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	2,361,155	0.00	3,027,314	0.00	3,027,314	0.00	3,027,314	0.00
TOTAL	10,748,277	245.45	12,310,685	259.50	12,310,685	259.50	12,310,685	259.50
REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,760	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,760	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,760	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,503	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,503	0.00
TOTAL	0	0.00	0	0.00	0	0.00	278,503	0.00
CCC EDU SERVICES CONTRACT - 1931026								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	0	0.00

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MO Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
EMPLOYABILITY/LIFE SKILLS EXP - 1931028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	520,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	520,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	520,000	0.00	0	0.00
CAREER & TECH ED WOMEN OFFEND - 1931005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	373,440	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	373,440	0.00	0	0.00
TOTAL	0	0.00	0	0.00	373,440	0.00	0	0.00
GRAND TOTAL	\$10,748,277	245.45	\$12,310,685	259.50	\$13,904,125	259.50	\$12,594,948	259.50

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	9,283,371	0	0	9,283,371
EE	2,677,314	0	350,000	3,027,314
PSD	0	0	0	0
Total	11,960,685	0	350,000	12,310,685
FTE	259.50	0.00	0.00	259.50

Est. Fringe	4,545,138	0	0	4,545,138
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,283,371	0	0	9,283,371
EE	2,677,314	0	350,000	3,027,314
PSD	0	0	0	0
Total	11,960,685	0	350,000	12,310,685
FTE	259.50	0.00	0.00	259.50

Est. Fringe	4,545,138	0	0	4,545,138
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Through a combination of state operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

3. PROGRAM LISTING (list programs included in this core funding)

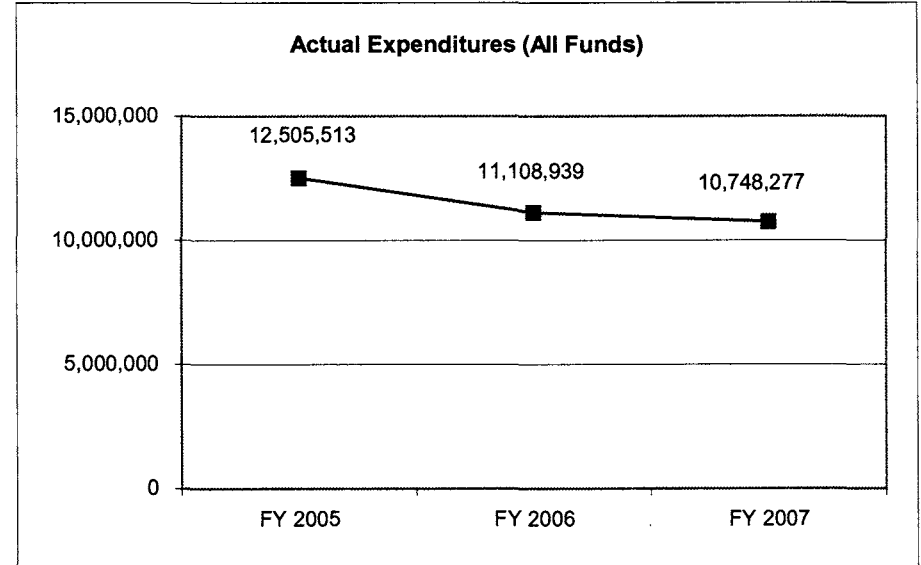
Academic Education
Career and Technical Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services Core Request		

4. FINANCIAL HISTORY

	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Current Yr.</u>
Appropriation (All Funds)	14,483,169	12,350,093	12,041,047	12,310,685
Less Reverted (All Funds)	(1,107,722)	(279,672)	(520,732)	N/A
Budget Authority (All Funds)	13,375,447	12,070,421	11,520,315	N/A
Actual Expenditures (All Funds)	12,505,513	11,108,939	10,748,277	N/A
Unexpended (All Funds)	869,934	961,482	772,038	N/A
Unexpended, by Fund:				
General Revenue	44,530	267,133	422,038	N/A
Federal	0	0	0	N/A
Other	825,403	694,349	350,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:

In FY06, this appropriation was core cut by \$180,144 for the closing of the school at the Potosi Correctional Center, \$289,566 for the closing of the Central Missouri Correctional Center, \$827,415 for the closing of the school at the Crossroads Correctional Center, \$422,997 for the conversion of the school at Tipton Correctional Center from contract to state-operated. Also \$993,565 of Working Capital Revolving Fund spending authority was switched to General Revenue to fund the Department's vocational education staff.

FY07:

In FY 07, a number of vacancies were unfilled, resulting in lapsed funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**EDUCATION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	259.50	9,283,371	0	0	9,283,371	
	EE	0.00	2,677,314	0	350,000	3,027,314	
	Total	259.50	11,960,685	0	350,000	12,310,685	
DEPARTMENT CORE REQUEST							
	PS	259.50	9,283,371	0	0	9,283,371	
	EE	0.00	2,677,314	0	350,000	3,027,314	
	Total	259.50	11,960,685	0	350,000	12,310,685	
GOVERNOR'S RECOMMENDED CORE							
	PS	259.50	9,283,371	0	0	9,283,371	
	EE	0.00	2,677,314	0	350,000	3,027,314	
	Total	259.50	11,960,685	0	350,000	12,310,685	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,788	2.49	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	163,194	6.91	316,712	13.00	316,712	13.00	316,712	13.00
OFFICE SUPPORT ASST (KEYBRD)	389,387	18.24	376,794	17.00	376,794	17.00	376,794	17.00
ACADEMIC TEACHER I	48,321	1.82	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	11,762	0.38	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,565,739	101.01	4,074,455	104.50	4,074,455	104.50	4,074,455	104.50
EDUCATION SPV I	99,468	2.45	81,394	2.00	81,394	2.00	81,394	2.00
VOCATIONAL EDUCATION SPV	123,338	2.98	103,966	3.00	103,966	3.00	103,966	3.00
LIBRARIAN I	53,300	1.99	0	0.00	0	0.00	0	0.00
LIBRARIAN II	749,895	23.58	954,026	29.00	954,026	29.00	954,026	29.00
EDUCATION ASST II	22,392	1.00	23,987	1.00	23,987	1.00	23,987	1.00
SPECIAL EDUC TEACHER II	19,599	0.50	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,085,175	29.18	1,218,087	34.00	1,218,087	34.00	1,218,087	34.00
GUIDANCE CNSLR I	23,290	0.78	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	147,491	4.15	174,299	5.00	174,299	5.00	174,299	5.00
VOCATIONAL TEACHER I	26,584	0.99	261,919	9.00	261,919	9.00	261,919	9.00
VOCATIONAL TEACHER II	308,777	9.60	154,741	5.00	154,741	5.00	154,741	5.00
VOCATIONAL TEACHER III	454,710	12.46	457,747	12.00	457,747	12.00	457,747	12.00
ASSOC PSYCHOLOGIST II	0	0.00	38,396	1.00	38,396	1.00	38,396	1.00
PSYCHOLOGIST I	51,052	1.00	53,925	1.00	53,925	1.00	53,925	1.00
LICENSED PROFESSIONAL CNSLR II	43,275	1.00	38,396	1.00	38,396	1.00	38,396	1.00
SPEECH-LANGUAGE PATHOLOGIST	65,478	1.84	86,227	2.00	86,227	2.00	86,227	2.00
CORRECTIONS CASEWORKER I	51,783	1.58	76,793	2.00	76,793	2.00	76,793	2.00
CORRECTIONS CASEWORKER II	36,422	1.00	38,396	1.00	38,396	1.00	38,396	1.00
CORRECTIONAL SERVICES TRAINEE	14,322	0.42	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	632,786	14.54	659,647	15.00	659,647	15.00	659,647	15.00
CORRECTIONS MGR B2	32,994	0.62	38,145	1.00	38,145	1.00	38,145	1.00
TYPIST	20,403	0.90	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	25,132	0.48	0	0.00	0	0.00	0	0.00
INSTRUCTOR	20,374	0.61	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	37,891	0.95	55,319	1.00	55,319	1.00	55,319	1.00
TOTAL - PS	8,387,122	245.45	9,283,371	259.50	9,283,371	259.50	9,283,371	259.50

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
TRAVEL, IN-STATE	43,581	0.00	83,347	0.00	83,347	0.00	83,347	0.00
TRAVEL, OUT-OF-STATE	8,365	0.00	8,277	0.00	8,277	0.00	8,277	0.00
SUPPLIES	136,958	0.00	418,984	0.00	418,984	0.00	418,984	0.00
PROFESSIONAL DEVELOPMENT	20,810	0.00	161,403	0.00	161,403	0.00	161,403	0.00
COMMUNICATION SERV & SUPP	98	0.00	63,272	0.00	63,272	0.00	63,272	0.00
PROFESSIONAL SERVICES	1,882,245	0.00	1,720,609	0.00	1,720,609	0.00	1,720,609	0.00
JANITORIAL SERVICES	0	0.00	51,041	0.00	51,041	0.00	51,041	0.00
M&R SERVICES	62,190	0.00	40,778	0.00	40,778	0.00	40,778	0.00
MOTORIZED EQUIPMENT	1,950	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	147,630	0.00	53,853	0.00	53,853	0.00	53,853	0.00
OTHER EQUIPMENT	11,928	0.00	218,946	0.00	218,946	0.00	218,946	0.00
REAL PROPERTY RENTALS & LEASES	34,950	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	51,300	0.00	51,300	0.00	51,300	0.00
MISCELLANEOUS EXPENSES	10,450	0.00	155,504	0.00	155,504	0.00	155,504	0.00
TOTAL - EE	2,361,155	0.00	3,027,314	0.00	3,027,314	0.00	3,027,314	0.00
GRAND TOTAL	\$10,748,277	245.45	\$12,310,685	259.50	\$12,310,685	259.50	\$12,310,685	259.50
GENERAL REVENUE	\$10,748,277	245.45	\$11,960,685	259.50	\$11,960,685	259.50	\$11,960,685	259.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
REPOSITIONING - 0000014								
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	5,760	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,760	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,760	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,760	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s):

	Academic Education	Federal	Total
GR	\$9,473,943	\$0	\$9,473,943
FEDERAL	\$0	\$2,355,326	\$2,355,326
OTHER	\$0	\$0	\$0
Total	\$9,473,943	\$2,355,326	\$11,829,269

1. What does this program do?

Through a combination of state operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

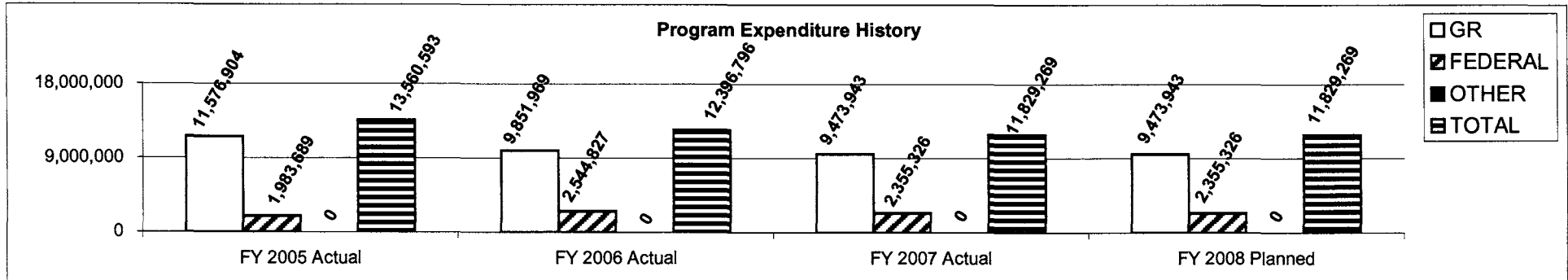
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a GED or High School Equivalent while incarcerated

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
34%	36%	35%	34%	34%	34%

Recidivism rate of offenders released without a GED or High School Equivalent

FY03 Actual	FY04 Actual	FY05 Actual	FY07 Proj.	FY07 Proj.	FY08 Proj.
44%	41%	40%	40%	40%	40%

GED pass rate.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
81%	86%	85%	87%	88%	88%

State of Missouri GED pass rate.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
78%	78%	79%	79%	79%	79%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Academic Education				
Program is found in the following core budget(s):					
7b. Provide an efficiency measure.					
Average cost per inmate student enrollment per year for the Missouri Department of Corrections.					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$567	\$560	\$531	\$600	\$650	\$650
Average cost per inmate student enrollment per year for Missouri Department of Elementary and Secondary Education					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$7,770	\$8,221	\$8,600	\$9,000	\$9,400	\$9,800
7c. Provide the number of clients/individuals served, if applicable.					
Number of inmate students enrolled per year.					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
23,875	24,311	24,199	24,300	24,500	24,700

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s):

	Academic Education	DORS Staff	Federal	Total
GR	\$1,274,333	\$94,291	\$0	\$1,368,624
FEDERAL	\$0	\$0	\$70,564	\$70,564
OTHER	\$0	\$0	\$0	\$0
Total	\$1,274,333	\$94,291	\$70,564	\$1,439,188

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

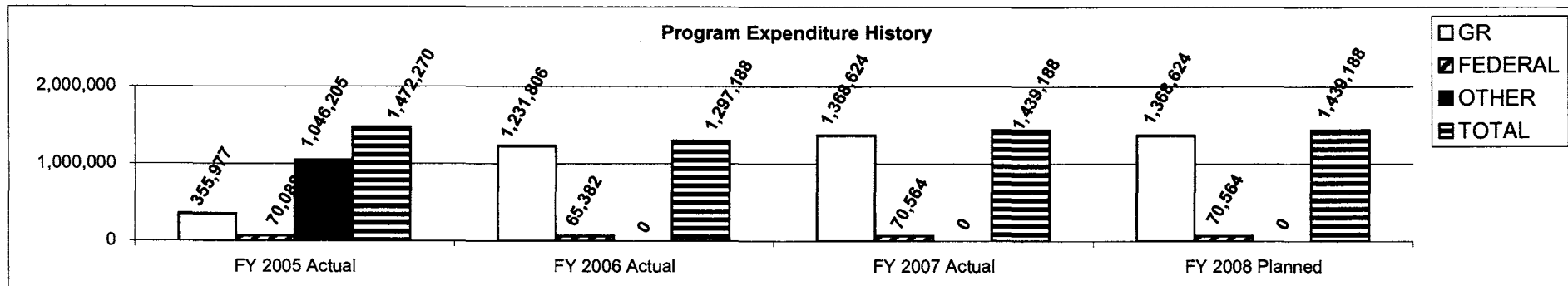
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
44.00%	49.80%	58.00%	60.00%	61.00%	62.00%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$850	\$900	\$910	\$940	\$950	\$960

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/technical training programs

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1,739	1,783	1,638	1,700	1,730	1,750

NEW DECISION ITEM
RANK: 7 OF 44

Department : Department of Corrections	Budget Unit 97430C
Division: Division of Offender Rehabilitative Services	
DI Name: CCC Diagnostic Education	DI# 1931026

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	700,000	0	0	700,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	700,000	0	0	700,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is opening a new diagnostic center at Chillicothe and educational diagnostic services are federally mandated through the Individuals with Disabilities Education Act (IDEA).

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 7 OF 44

Department : Department of Corrections	Budget Unit <u>97430C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: CCC Diagnostic Education	DI# 1931026

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated amount needed to contract for educational diagnostic services is \$700,000. The staffing pattern at FRDCC (another diagnostic center) costs approximately \$650,000 per year in personal services funds. The memorandum of understanding for diagnostic services at WRDCC (a diagnostic center) is for \$740,000 per year. Based on these two sites, the estimated cost for diagnostic education at Chillicothe is \$700,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>700,000</u>		<u>0</u>		<u>0</u>		<u>700,000</u>		<u>0</u>
Total EE	<u>700,000</u>		<u>0</u>		<u>0</u>		<u>700,000</u>		<u>0</u>
							0		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>700,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>700,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 **OF** 44

Department : Department of Corrections				Budget Unit <u>97430C</u>					
Division: Division of Offender Rehabilitative Services									
DI Name: CCC Diagnostic Education				DI# 1931026					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 **OF** 44

Department : Department of Corrections	Budget Unit <u>97430C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: CCC Diagnostic Education	DI# 1931026

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Number of female offenders received					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
2,700	2,606	2,763	2,900	3,000	3,100

Number of female offenders tested for special education					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
44	31	34	35	37	39

Number of female recidivists reviewed for education					
FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Proj.	FY 07 Proj.	FY 08 Proj.
1,360	1,380	1,400	1,420	1,360	1,380

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Diagnostic education helps match the offender with the right services. Proper placement will help enhance the GED pass rate and identify barriers to learning early in a woman's incarceration. Early identification will help produce an individual education plan, which will outline the path to academic achievement. This service is also federally mandated.

This request is to contract for services, rather than provide the services directly. Contracting should prevent the state from having the ongoing need to pay benefits for more employees while still allowing the provision of services. This service is also federally mandated.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CCC EDU SERVICES CONTRACT - 1931026								
PROFESSIONAL SERVICES	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$700,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 29OF 44

Department: Department of Corrections

Budget Unit 97430C

Division: Division of Offender Rehabilitative Services

DI Name: Employability Skills/ Life Skills

DI# 1931028

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	520,000	0	0	520,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	520,000	0	0	520,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is working to prepare offenders for release through transitional housing units (THU) and institutional treatment centers (ITC). Key to preparation is writing a resume, learning how to interview for a job and learning to balance a checkbook. Employability Skills/ Life Skills (ES/LS) classes offer offenders the opportunity to learn these skills. ES/LS classes are not available to all offenders in transitional housing units or in institutional treatment centers.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 29

OF 44

Department: Department of Corrections	Budget Unit <u>97430C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: Employability Skills/ Life Skills	DI# 1931028

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Site	THU teachers	ITC teachers	Total request
ACC	2		2
BCC	1	1	2
CCC		1	1
FCC	1	1	2
FRDC		1	1
TCC	1		1
WRDCC	1	1	2
WERDCC	1	1	2
Total	7	6	13

These services will be contracted. The estimate is that each teacher will cost the Department approximately \$40,000 for a total of \$520,000 needed to expand ES/LS services (13 X\$40,000).

NEW DECISION ITEM

RANK: 29 OF 44

Department: Department of Corrections	Budget Unit <u>97430C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: Employability Skills/ Life Skills	DI# 1931028

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>520,000</u>		<u>0</u>		<u>0</u>		<u>520,000</u>		
Total EE	<u>520,000</u>		<u>0</u>		<u>0</u>		<u>520,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>520,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>520,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 29 OF 44

Department: Department of Corrections	Budget Unit <u>97430C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: Employability Skills/ Life Skills	DI# 1931028

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	<u>0</u>		0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
								0		
								0		
								0		
Professional Services	<u>520,000</u>			<u>0</u>		<u>0</u>		<u>520,000</u>		<u>0</u>
Total EE	<u>520,000</u>			<u>0</u>		<u>0</u>		<u>520,000</u>		<u>0</u>
								0		
Program Distributions	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
								0		
Transfers	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>520,000</u>		0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>520,000</u>	0.0	<u>0</u>

NEW DECISION ITEM

RANK: 29

OF 44

Department: Department of Corrections	Budget Unit <u>97430C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: Employability Skills/ Life Skills	DI# <u>1931028</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Recidivism of ES/LS completors					
FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Proj.	FY 07 Proj.	FY 08 Proj.
44.0%	44.7%	44.9%	45.0%	45.0%	45.0%

Recidivism rate of offenders who DO NOT go through ES/LS					
FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Proj.	FY 07 Proj.	FY 08 Proj.
48.7%	48.7%	47.7%	48.0%	48.0%	48.0%

6c. Provide the number of clients/individuals served, if applicable.

Percent of Releases who receive ES/LS services					
FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
7.4%	9.0%	12.3%	15.0%	15.0%	15.0%

6b. Provide an efficiency measure.

6d. Provide a customer satisfaction measure, if

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Our goal is to decrease recidivism by improving offender employment rates. These classes prepare offenders to seek and retain jobs.

The major strategy is to increase the number of offenders who receive ES/LS services prior to release. The Department will target services toward sites with the largest number of releases to help prepare offenders for release.

The classes help offenders identify abilities and skills and use those talents to seek employment. The classes teach offenders the skills to be productive citizens.

This request is to contract for services, rather than provide the services directly. Contracting should prevent the state from having the ongoing cost of benefits for more employees while still allowing for the provision of the services.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
EMPLOYABILITY/LIFE SKILLS EXP - 1931028								
PROFESSIONAL SERVICES	0	0.00	0	0.00	520,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	520,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$520,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$520,000	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 30OF 44

Department: Department of Corrections

Budget Unit 97430C

Division: Division of Offender Rehabilitative Services

DI Name: Career and Technical Expansion for Women Offenders DI# 1931005

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	373,440	0	0	373,440
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>373,440</u>	<u>0</u>	<u>0</u>	<u>373,440</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☐ New Program
☒ Program Expansion
☐ Space Request
☐ Other: _____

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 30OF 44

Department: Department of Corrections

Budget Unit 97430C

Division: Division of Offender Rehabilitative Services

DI Name: Career and Technical Expansion for Women Offenders

DI# 1931005

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Offenders who obtain employment post-release are less likely to recidivate. There is demand in the job market for employees with computer skills. The Department is seeking to offer training in marketable computer skills to offenders prior to release and thus help offenders find gainful employment.

Helping women gain marketable skills prior to release increases their self-sufficiency, and gives them the means to support their families. With computer skills, these offenders have the opportunity to earn a livable wage upon release.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Class	Contract Staff Cost	Equipment Cost	Total
Network Systems	\$50,000	\$28,204	\$78,204
Data Analysis	\$50,000	\$52,466	\$102,466
Computer Hardware Support	\$50,000	\$58,516	\$108,516
Computer Software Support	\$50,000	\$34,254	\$84,254
Total	\$200,000	\$173,440	\$373,440

The Department is requesting \$373,440 for four computer-based classes to be contracted at Women's Eastern Reception and Diagnostic Correctional Center

NEW DECISION ITEM

RANK: 30

OF 44

Department: Department of Corrections	Budget Unit <u>97430C</u>
Division: Division of Offender Rehabilitative Services	
DI Name: Career and Technical Expansion for Women Offenders	DI# <u>1931005</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services	200,000						200,000		
Computer Equipment	<u>173,440</u>						<u>173,440</u>		<u>173,440</u>
Total EE			<u>0</u>		<u>0</u>		<u>373,440</u>		<u>173,440</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>373,440</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>373,440</u>	<u>0.0</u>	<u>173,440</u>

NEW DECISION ITEM

RANK: 30OF 44**Department:** Department of Corrections**Budget Unit** 97430C**Division:** Division of Offender Rehabilitative Services**DI Name:** Career and Technical Expansion for Women Offenders **DI#** 1931005

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 30OF 44

Department: Department of Corrections

Budget Unit 97430C

Division: Division of Offender Rehabilitative Services

DI Name: Career and Technical Expansion for Women Offenders DI# 1931005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****Recidivism of female offenders who receive vocational training**

FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Proj.	FY 07 Proj.	FY 08 Proj.
14.1%	18.6%	29.3%	25.0%	25.0%	25.0%

Recidivism of female offenders who do not receive vocational training

FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Proj.	FY 07 Proj.	FY 08 Proj.
42.0%	42.4%	41.6%	37.5%	37.0%	37.0%

Post-release employment rate of female offenders who receive vocational training

FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
72.0%	70.0%	80.0%	80.0%	80.0%	80.0%

Post-release employment rate of female offenders who do not receive vocational training

FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Proj.	FY 09 Proj.	FY 10 Proj.
51.0%	55.0%	60.0%	60.0%	60.0%	60.0%

6c. Provide the number of clients/individuals served, if applicable.**6b. Provide an efficiency measure.****6d. Provide a customer satisfaction measure, if available.**

NEW DECISION ITEM

RANK: 30

OF 44

Department: Department of Corrections

Budget Unit 97430C

Division: Division of Offender Rehabilitative Services

DI Name: Career and Technical Expansion for Women Offenders DI# 1931005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The women's population has been burgeoning and a significant portion of the population growth is due to recidivism. Increased technical training should reduce the recidivism rate and ultimately save the state money. Reduced recidivism also improves public safety.

Helping women gain marketable skills prior to release increases their self-sufficiency, and gives them the means to support their families. When women earn a livable wage, they experience a decreased need for social service assistance. Earning a livable wage breaks the cycle of poverty. Ultimately, this self-sufficiency also improves self-esteem and helps women be better role models for their children. Marketable skills also transform female offenders into taxpayers.

Classes in computer skills will offer offenders an opportunity to be released with a skill that can lead to productive employment.

This request is a request to contract for services, rather than provide the services directly. Contracting should prevent the state from having the ongoing need to pay benefits for more employees while still allowing the provision of services.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CAREER & TECH ED WOMEN OFFEND - 1931005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	173,440	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	373,440	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$373,440	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$373,440	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
RE-ENTRY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	312,551	0.00	383,096	0.00	383,096	0.00	383,096	0.00	
TOTAL - EE	312,551	0.00	383,096	0.00	383,096	0.00	383,096	0.00	
TOTAL	312,551	0.00	383,096	0.00	383,096	0.00	383,096	0.00	
<hr/>									
GRAND TOTAL	\$312,551	0.00	\$383,096	0.00	\$383,096	0.00	\$383,096	0.00	
<hr/>									

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Offender Rehabilitative Services		
Core -	Offender Reentry Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	383,096	0	0	383,096
PSD	0	0	0	0
Total	383,096	0	0	383,096

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	383,096	0	0	383,096
PSD	0	0	0	0
Total	383,096	0	0	383,096

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Ninety-seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department is working with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community to thereby improve public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. This funding also provides cognitive skills training to decrease criminal behavior for all offenders.

The Governor signed executive order 05-33 on September 21, 2005 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

3. PROGRAM LISTING (list programs included in this core funding)

Offender Reentry

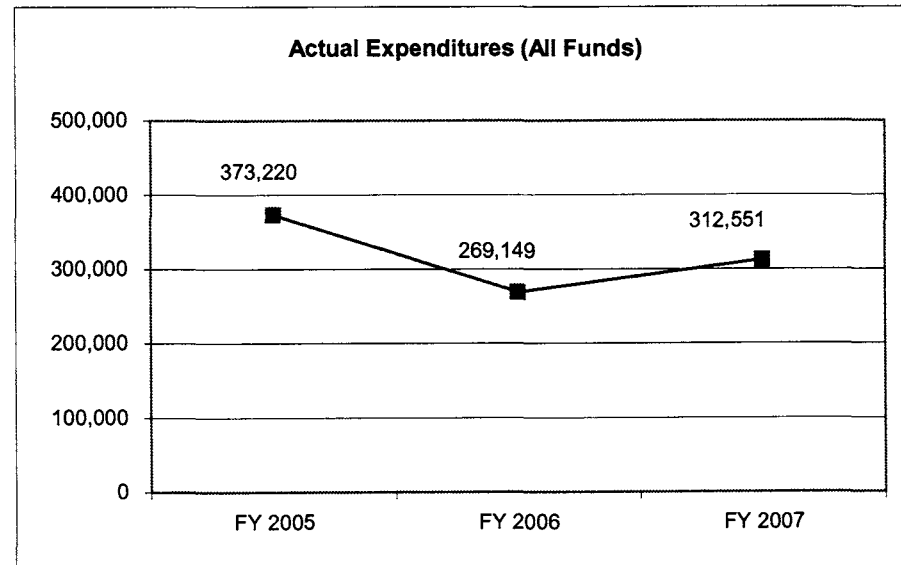
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - Offender Reentry Core Request

Budget Unit 97435C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	461,000	385,700	383,096	383,096
Less Reverted (All Funds)	(32,330)	(450)	(11,493)	N/A
Budget Authority (All Funds)	428,670	385,250	371,603	N/A
Actual Expenditures (All Funds)	373,220	269,149	312,551	N/A
Unexpended (All Funds)	55,450	116,101	59,052	N/A
Unexpended, by Fund:				
General Revenue	5,440	116,101	59,052	N/A
Federal	0	0	0	N/A
Other	50,000	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06 and FY07:

The FY06 Lapse was due to contracting issues with the primary cognitive skills contract.

The Department withheld payment to the contractor until issues were satisfactorily resolved, resulting in expenses carrying over to FY07.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
RE-ENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	383,096	0	0	383,096	
	Total	0.00	383,096	0	0	383,096	
DEPARTMENT CORE REQUEST	EE	0.00	383,096	0	0	383,096	
	Total	0.00	383,096	0	0	383,096	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	383,096	0	0	383,096	
	Total	0.00	383,096	0	0	383,096	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY								
CORE								
TRAVEL, IN-STATE	2,708	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,666	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,655	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	5,454	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,289	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	272,154	0.00	360,700	0.00	360,700	0.00	360,700	0.00
M&R SERVICES	94	0.00	2,396	0.00	2,396	0.00	2,396	0.00
OFFICE EQUIPMENT	129	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	2,080	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,322	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	312,551	0.00	383,096	0.00	383,096	0.00	383,096	0.00
GRAND TOTAL	\$312,551	0.00	\$383,096	0.00	\$383,096	0.00	\$383,096	0.00
GENERAL REVENUE	\$312,551	0.00	\$383,096	0.00	\$383,096	0.00	\$383,096	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

	Federal	Reentry	Total
GR	\$0	\$312,429	\$312,429
FEDERAL	\$ 544,042	\$0	\$544,042
OTHER	\$0	\$0	\$0
Total	\$544,042	\$312,429	\$856,471

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

3. Are there federal matching requirements? If yes, please explain.

No.

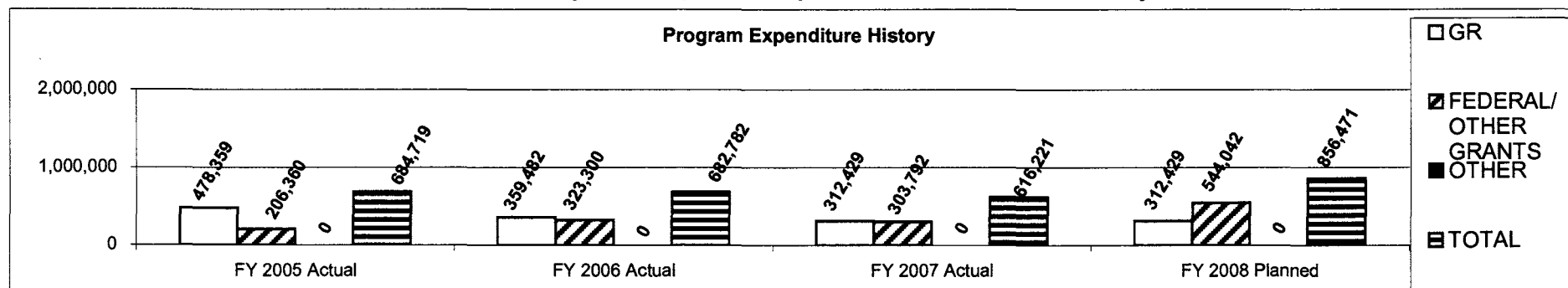
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders 12 months after release from a Transitional Housing Unit.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	29.50%	29.00%	28.50%	28.00%	28.00%

Recidivism rate of offenders 12 months after release without a Transitional Housing Unit assignment.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	35.00%	35.00%	35.00%	35.00%	35.00%

7b. Provide an efficiency measure.

General Revenue funding for Reentry services

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$478,359	\$359,482	\$1,363,090	\$1,363,090	\$1,363,090	\$1,363,090

Federal and Other Fund funding for Reentry services

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$206,360	\$323,300	\$303,792	\$544,042	\$544,042	\$303,792

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY PILOT ST LOUIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	25,867	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	25,867	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL	25,867	0.00	900,000	0.00	0	0.00	0	0.00
ST. LOUIS REENTRY PROGRAM - 1931029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	900,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	900,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	0	0.00
GRAND TOTAL	\$25,867	0.00	\$900,000	0.00	\$900,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97437C
Division	Offender Rehabilitative Services		
Core -	St. Louis Reentry Program Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry related issues. All offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence. These reentry related issues include: homelessness; substance abuse; job placement services; academic and vocational education and mental health issues.

These funds are one-time each year.

3. PROGRAM LISTING (list programs included in this core funding)

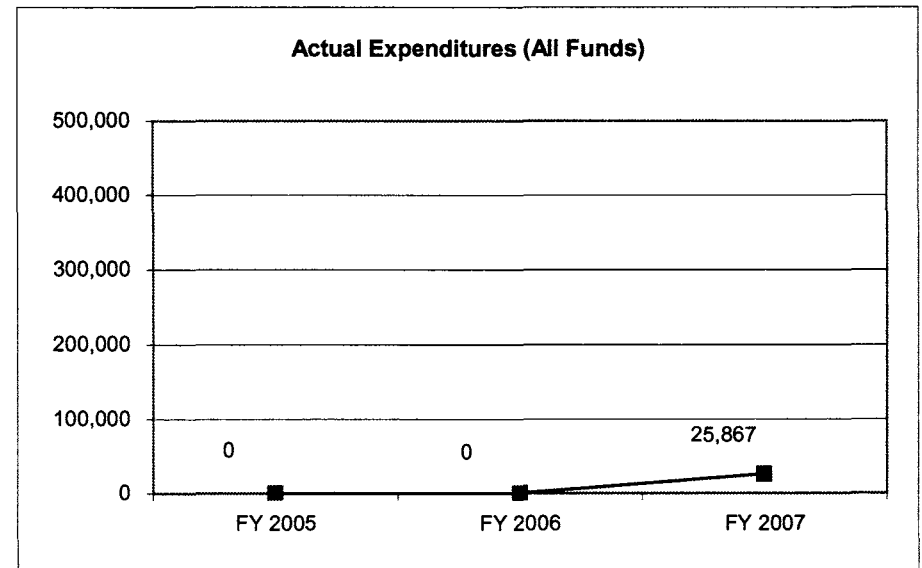
St. Louis Reentry Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	97437C
Division	Offender Rehabilitative Services		
Core -	St. Louis Reentry Program Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	1,000,000	0
Less Reverted (All Funds)	0	0	(30,000)	N/A
Budget Authority (All Funds)	0	0	970,000	N/A
Actual Expenditures (All Funds)	0	0	25,867	N/A
Unexpended (All Funds)	0	0	944,133	N/A
Unexpended, by Fund:				
General Revenue	0	0	944,133	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

Funding was lapsed in FY07 because the contract was not awarded until March 2007 and then it took the awardee time to ramp up the program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
RE-ENTRY PILOT ST LOUIS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	900,000	0	0	900,000	
		Total	0.00	900,000	0	0	900,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1424 3454	PD	0.00	(900,000)	0	0	(900,000)	THE LEGISLATURE APPROPRIATED THIS PILOT PROGRAM AS ONE-TIME FUNDING THAT NEEDS TO BE REQUESTED EACH YEAR.
NET DEPARTMENT CHANGES			0.00	(900,000)	0	0	(900,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY PILOT ST LOUIS								
CORE								
PROFESSIONAL SERVICES	25,867	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	25,867	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	900,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$25,867	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$25,867	0.00	\$900,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: St. Louis Reentry Program

Program is found in the following core budget(s):

	Reentry	Total
GR	\$900,000	\$900,000
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$900,000	\$900,000

1. What does this program do?

These funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry related issues. All offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence. These reentry related issues include: homelessness; substance abuse; job placement services; academic and vocational education and mental health issues.

These funds are one-time each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

3. Are there federal matching requirements? If yes, please explain.

No.

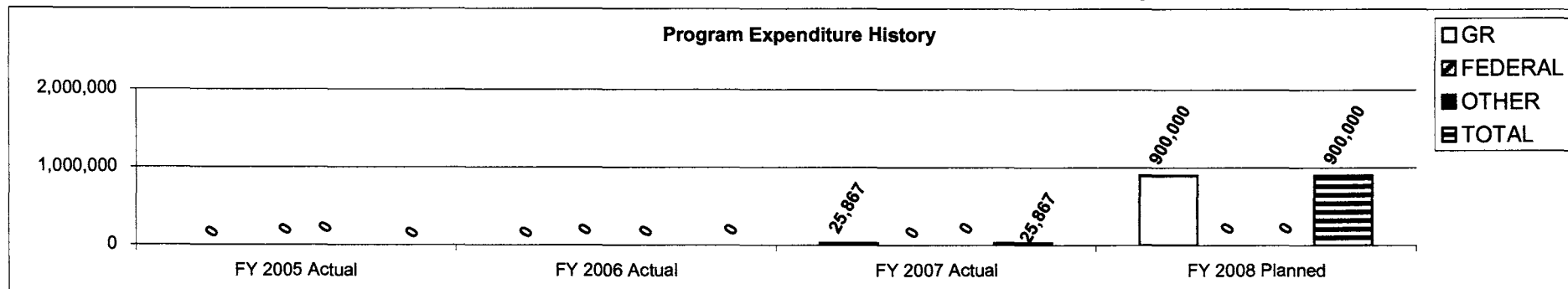
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: St. Louis Reentry Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of participants with full-time/permanent employment within 30 days of release to community

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10Proj.
N/A	N/A	N/A	200	200	200

Recidivism rate of offenders who complete the St. Louis Reentry Pilot Project

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	N/A	N/A	N/A	N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the St. Louis Reentry Pilot

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10Proj.
N/A	N/A	47	200	200	200

NEW DECISION ITEM
RANK: 36 **OF** 44

Department Department Of Corrections
Division Division Of Offender Rehabilitative Services
DI Name St. Louis Reentry Pilot Program **DI#** 1931029

Budget Unit 97437C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	900,000	0	0	900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	900,000	0	0	900,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding to provide reentry services to offenders who leave a DOC institution, return to St. Louis City and are no longer under the supervision of the Department. Provides services for approximately 200 offenders per year.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 36 OF 44

Department Department Of Corrections	Budget Unit 97437C
Division Division Of Offender Rehabilitative Services	
DI Name St. Louis Reentry Pilot Program	DI# 1931029

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Corrections will provide up to \$5,000 per offender per year for approximately 200 offenders.

The original appropriation for this program was \$1,000,000, but that figure was reduced to \$900,000 in FY08.

All offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	900,000						900,000		900,000
Total EE	900,000		0		0		900,000		900,000
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	900,000	0.0	0	0.0	0	0.0	900,000	0.0	900,000

NEW DECISION ITEM
RANK: 36 OF 44

Department Department Of Corrections		Budget Unit 97437C							
Division Division Of Offender Rehabilitative Services									
DI Name St. Louis Reentry Pilot Program		DI# 1931029							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 36 OF 44

Department Department Of Corrections	Budget Unit 97437C
Division Division Of Offender Rehabilitative Services	
DI Name St. Louis Reentry Pilot Program	DI# 1931029

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of participants with full-time/permanent employment within 30 days of release to community

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10Proj.
N/A	N/A	N/A	200	200	200

Recidivism rate of offenders who complete the St. Louis Reentry Pilot Project

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	N/A	N/A	N/A	N/A

6c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the St. Louis Reentry Pilot

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10Proj.
N/A	N/A	47	200	200	200

The Department will use these funds to assist the City of St. Louis with reentry related issues.

The Department will continue to contract with a local provider to provide eligible offenders with the following types of reentry services:

- transitional housing
- substance abuse treatment
- job placement services
- academic and vocational education
- mental health services

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY PILOT ST LOUIS								
ST. LOUIS REENTRY PROGRAM - 1931029								
PROFESSIONAL SERVICES	0	0.00	0	0.00	900,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$900,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	6,183,814	199.13	7,896,208	239.00	7,896,208	234.00	7,896,208	234.00
TOTAL - PS	6,183,814	199.13	7,896,208	239.00	7,896,208	234.00	7,896,208	234.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	18,814,016	0.00	25,645,726	0.00	25,645,726	0.00	25,645,726	0.00
TOTAL - EE	18,814,016	0.00	25,645,726	0.00	25,645,726	0.00	25,645,726	0.00
TOTAL	24,997,830	199.13	33,541,934	239.00	33,541,934	234.00	33,541,934	234.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	236,887	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	236,887	0.00
TOTAL	0	0.00	0	0.00	0	0.00	236,887	0.00
GRAND TOTAL	\$24,997,830	199.13	\$33,541,934	239.00	\$33,541,934	234.00	\$33,778,821	234.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,896,208	7,896,208
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
Total	0	0	33,541,934	33,541,934

FTE	0.00	0.00	234.00	234.00
Est. Fringe	0	0	3,865,983	3,865,983

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	7,896,208	7,896,208
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
Total	0	0	33,541,934	33,541,934

FTE	0.00	0.00	234.00	234.00
Est. Fringe	0	0	3,865,983	3,865,983

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operation of MVE factories and services. The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 1,138 offenders registered with the U.S. Department of Labor in Apprenticeship Programs; 296 offenders have completed these programs and there are 517 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 15 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs, and Toner Cartridge Recycling.

3. PROGRAM LISTING (list programs included in this core funding)

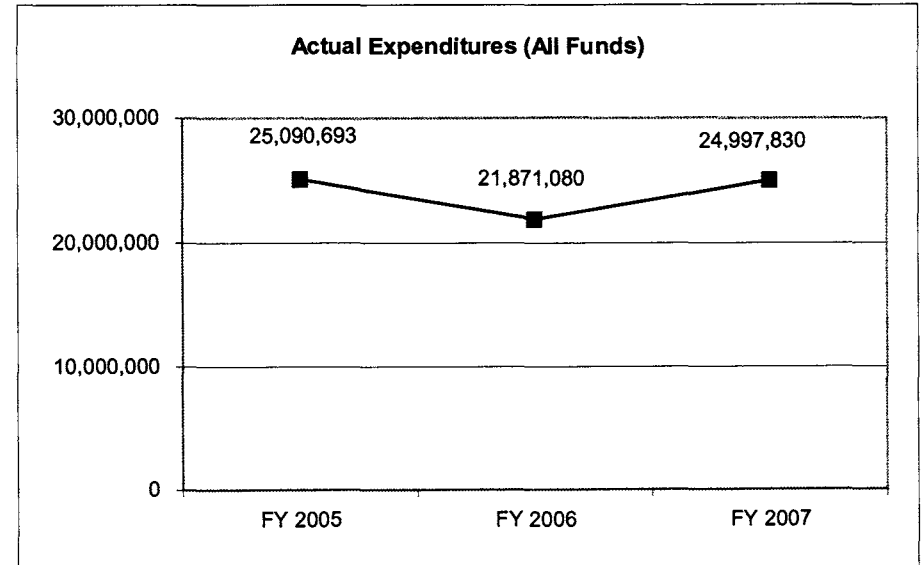
Missouri Vocational Enterprises

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	33,309,775	33,014,523	33,349,842	33,541,934
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,309,775	33,014,523	33,349,842	N/A
Actual Expenditures (All Funds)	25,090,693	21,871,080	24,997,830	N/A
Unexpended (All Funds)	8,219,082	11,143,443	8,352,012	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,219,082	11,143,443	8,352,012	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The appropriation and expenditure amounts are for Working Capital Revolving Fund spending authority, and do not reflect the cash balance of the Working Capital Revolving Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	239.00	0	0	7,896,208	7,896,208	
		EE	0.00	0	0	25,645,726	25,645,726	
		Total	239.00	0	0	33,541,934	33,541,934	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1636 2967	PS	(5.00)	0	0	0		0 CORE CUT 5.00 UNUSED FTE FROM MO VOC ENTERPRISES. 1.00 SALES REP, 2.00 ENTERPRISE MGR BAND 1, 2.00 VOC ENTERPRISE SPV II. FTE CUT ONLY, NO MONEY. SPEND AUTH FROM WORKING CAP REVOLV FUND.
NET DEPARTMENT CHANGES			(5.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	234.00	0	0	7,896,208	7,896,208	
		EE	0.00	0	0	25,645,726	25,645,726	
		Total	234.00	0	0	33,541,934	33,541,934	
GOVERNOR'S RECOMMENDED CORE								
		PS	234.00	0	0	7,896,208	7,896,208	
		EE	0.00	0	0	25,645,726	25,645,726	
		Total	234.00	0	0	33,541,934	33,541,934	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	72,498	2.75	60,926	2.00	60,926	2.00	60,926	2.00
OFFICE SUPPORT ASST (STENO)	25,064	1.00	50,790	2.00	50,790	2.00	50,790	2.00
SR OFC SUPPORT ASST (STENO)	30,252	1.00	31,021	1.00	31,021	1.00	31,021	1.00
OFFICE SUPPORT ASST (KEYBRD)	217,188	10.22	305,132	13.00	305,132	13.00	305,132	13.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	25,395	1.00	25,395	1.00	25,395	1.00
STOREKEEPER I	53,969	2.00	29,528	1.00	29,528	1.00	29,528	1.00
STOREKEEPER II	92,425	3.00	93,895	3.00	93,895	3.00	93,895	3.00
PROCUREMENT OFCR I	10,884	0.33	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR I	27,175	0.67	38,304	1.00	38,304	1.00	38,304	1.00
ACCOUNT CLERK II	255,733	10.57	345,711	13.00	345,711	13.00	345,711	13.00
ACCOUNTANT I	30,360	1.00	62,568	2.00	62,568	2.00	62,568	2.00
ACCOUNTANT II	74,727	1.99	74,677	2.00	74,677	2.00	74,677	2.00
ACCOUNTANT III	40,795	1.00	42,981	1.00	42,981	1.00	42,981	1.00
CHEMIST II	32,307	1.01	39,384	1.00	39,384	1.00	39,384	1.00
CORRECTIONS OFCR I	25,662	0.85	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	116,805	4.39	234,441	8.00	234,441	8.00	234,441	8.00
MAINTENANCE SPV I	187,940	6.02	132,535	4.00	132,535	4.00	132,535	4.00
MAINTENANCE SPV II	38,757	1.18	68,772	2.00	68,772	2.00	68,772	2.00
TRACTOR TRAILER DRIVER	621,337	21.65	790,371	26.00	790,371	26.00	790,371	26.00
PLANT MAINTENANCE ENGR I	3,098	0.08	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	36,886	0.92	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	133,028	5.21	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,497,115	52.17	2,664,910	82.00	2,664,910	81.00	2,664,910	81.00
FACTORY MGR I	422,503	13.18	506,787	15.00	506,787	15.00	506,787	15.00
FACTORY MGR II	695,879	19.07	659,201	17.00	659,201	17.00	659,201	17.00
SERVICE MANAGER I	158,335	4.77	69,784	2.00	69,784	2.00	69,784	2.00
SERVICE MANAGER II	163,770	4.47	235,849	6.00	235,849	6.00	235,849	6.00
VOCATIONAL ENTER JOBS COOR	0	0.00	41,988	1.00	41,988	1.00	41,988	1.00
AGRI-BUSINESS SUPERVISOR	0	0.00	94,782	3.00	94,782	3.00	94,782	3.00
PRODUCTION SPEC I CORR	233,623	5.98	170,375	5.00	170,375	5.00	170,375	5.00
PRODUCTION SPEC II CORR	43,526	1.00	35,886	1.00	35,886	1.00	35,886	1.00
VOCATIONAL ENTER DIST SUPV	36,759	1.01	36,953	1.00	36,953	1.00	36,953	1.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
VOCATIONAL ENTER MARKETNG COOR	41,621	1.00	46,644	1.00	46,644	1.00	46,644	1.00
VOCATIONAL ENTER REP	188,101	6.10	263,425	8.00	263,425	6.00	263,425	6.00
VOCATIONAL ENTER SALES MGR	37,836	1.00	38,480	1.00	38,480	1.00	38,480	1.00
VOCATIONAL ENTER ANALYST	89,533	2.00	94,673	2.00	94,673	2.00	94,673	2.00
GRAPHIC ARTS SPEC III	32,600	1.00	31,621	1.00	31,621	1.00	31,621	1.00
ENTERPRISES MGR B1	185,839	4.12	286,262	6.00	286,262	4.00	286,262	4.00
ENTERPRISES MGR B2	163,292	3.08	160,536	3.00	160,536	3.00	160,536	3.00
BOARD MEMBER	1,664	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	42,088	1.54	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	14,419	0.52	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	8,421	0.27	31,621	1.00	31,621	1.00	31,621	1.00
TOTAL - PS	6,183,814	199.13	7,896,208	239.00	7,896,208	234.00	7,896,208	234.00
TRAVEL, IN-STATE	190,784	0.00	249,995	0.00	249,995	0.00	249,995	0.00
TRAVEL, OUT-OF-STATE	4,745	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FUEL & UTILITIES	109,956	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	14,470,043	0.00	20,866,122	0.00	20,866,122	0.00	20,866,122	0.00
PROFESSIONAL DEVELOPMENT	34,983	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	39,576	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	266,445	0.00	645,870	0.00	645,870	0.00	645,870	0.00
JANITORIAL SERVICES	77,907	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	611,055	0.00	633,737	0.00	633,737	0.00	633,737	0.00
MOTORIZED EQUIPMENT	309,188	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	60,807	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	568,125	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00
PROPERTY & IMPROVEMENTS	486,232	0.00	50,000	0.00	50,000	0.00	50,000	0.00
EQUIPMENT RENTALS & LEASES	44,201	0.00	50,001	0.00	50,001	0.00	50,001	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
MISCELLANEOUS EXPENSES	1,539,969	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	18,814,016	0.00	25,645,726	0.00	25,645,726	0.00	25,645,726	0.00
GRAND TOTAL	\$24,997,830	199.13	\$33,541,934	239.00	\$33,541,934	234.00	\$33,541,934	234.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,997,830	199.13	\$33,541,934	239.00	\$33,541,934	234.00	\$33,541,934	234.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Missouri Vocational Enterprises

Program is found in the following core budget(s):

	MVE	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$33,451,934	\$33,451,934
Total	\$33,451,934	\$33,451,934

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 1,167 offenders registered with the U.S. Department of Labor in Apprenticeship Programs; 296 offenders have completed these programs and there are 517 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 15 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs, and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

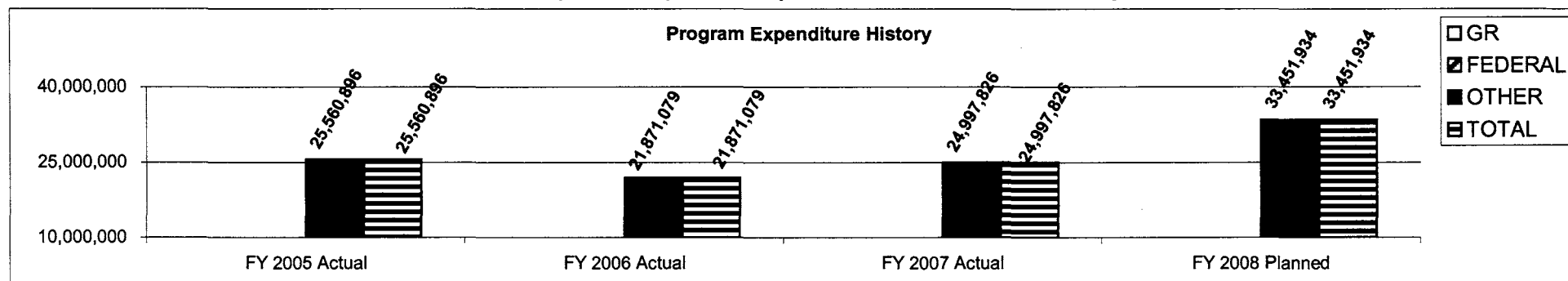
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund.

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1,513	1,537	1,550	1,600	1,650	1,700

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
TOTAL - EE	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
TOTAL	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
GRAND TOTAL	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$962,762	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement Core Request		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	962,762	962,762	EE	0	0	962,762	962,762
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	962,762	962,762	Total	0	0	962,762	962,762
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Working Capital Revolving Fund

Other Funds:

2. CORE DESCRIPTION

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as per Chapter 217.567 RSMo, authorizes the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase inmate labor assignments for manufacturing or service operations. These contracts shall not displace civilian workers and must have the approval of the MVE Advisory Board and the Joint Committee on Corrections.

In FY95-97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty-fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 inmates.

At present there are no active contracts, however this authority to spend will allow MVE to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

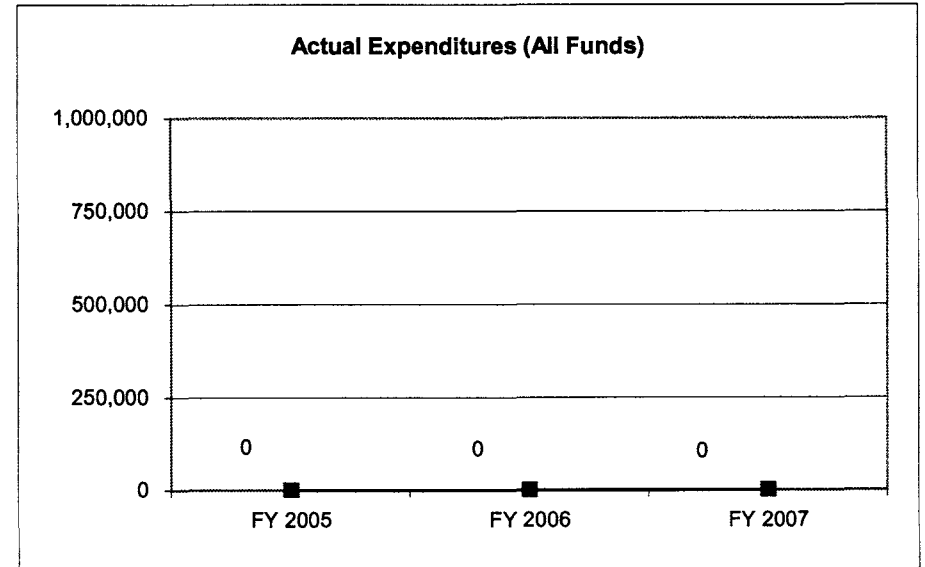
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>97496C</u>
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	962,762	962,762	962,762	962,762
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	962,762	962,762	962,762	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	962,762	962,762	962,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,762	962,762	962,762	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
PRISON INDUSTRY ENHANCEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	962,762	962,762	
	Total	0.00	0	0	962,762	962,762	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	962,762	962,762	
	Total	0.00	0	0	962,762	962,762	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	962,762	962,762	
	Total	0.00	0	0	962,762	962,762	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	362,750	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	100,003	0.00
JANITORIAL SERVICES	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER EQUIPMENT	0	0.00	200,005	0.00	200,005	0.00	200,005	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00
TOTAL - EE	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
GRAND TOTAL	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$962,762	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$962,762	0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	56,488,554	1,727.44	59,362,650	1,760.08	59,646,967	1,767.08	59,646,967	1,767.08
INMATE REVOLVING	88,991	2.95	284,317	7.00	0	0.00	0	0.00
TOTAL - PS	56,577,545	1,730.39	59,646,967	1,767.08	59,646,967	1,767.08	59,646,967	1,767.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,590,428	0.00	4,728,404	0.00	4,696,680	0.00	4,696,680	0.00
INMATE REVOLVING	45,310	0.00	3,050,772	0.00	3,050,772	0.00	3,050,772	0.00
TOTAL - EE	4,635,738	0.00	7,779,176	0.00	7,747,452	0.00	7,747,452	0.00
TOTAL	61,213,283	1,730.39	67,426,143	1,767.08	67,394,419	1,767.08	67,394,419	1,767.08
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,789,410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,789,410	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,789,410	0.00
OUTSOURCE SUPV. SUPPORT SRVCS - 1931031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,151,251	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,151,251	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,151,251	0.00	0	0.00
UA COLLECTOR FUNDING EXPANSION - 1931035								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	156,906	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	156,906	0.00	0	0.00
TOTAL	0	0.00	0	0.00	156,906	0.00	0	0.00

1/16/08 22:46

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Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF									
SEX OFF COMP MON PILOT PROG - 1931033									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	24,912	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	24,912	0.00	0	0.00
TOTAL		0	0.00	0	0.00	24,912	0.00	0	0.00
CELLULAR PHONE SUBSIDY - 1931024									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	206,748	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	206,748	0.00	0	0.00
TOTAL		0	0.00	0	0.00	206,748	0.00	0	0.00
COMM MENTAL HEALTH TRTMT SRVCS - 1931022									
EXPENSE & EQUIPMENT									
INMATE REVOLVING		0	0.00	0	0.00	377,050	0.00	377,050	0.00
TOTAL - EE		0	0.00	0	0.00	377,050	0.00	377,050	0.00
TOTAL		0	0.00	0	0.00	377,050	0.00	377,050	0.00
COMMUNITY REENTRY GRANTS - 1931023									
PROGRAM-SPECIFIC									
INMATE REVOLVING		0	0.00	0	0.00	746,333	0.00	746,333	0.00
TOTAL - PD		0	0.00	0	0.00	746,333	0.00	746,333	0.00
TOTAL		0	0.00	0	0.00	746,333	0.00	746,333	0.00
COM SUB ABUSE TRTMNT EXPANSION - 1931030									
EXPENSE & EQUIPMENT									
INMATE REVOLVING		0	0.00	0	0.00	709,476	0.00	709,476	0.00
TOTAL - EE		0	0.00	0	0.00	709,476	0.00	709,476	0.00
TOTAL		0	0.00	0	0.00	709,476	0.00	709,476	0.00
SUB ABUSE TRTMNT @ CRC'S - 1931034									
EXPENSE & EQUIPMENT									

1/16/08 22:46

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Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
P&P STAFF									
SUB ABUSE TRTMNT @ CRC'S - 1931034									
EXPENSE & EQUIPMENT									
INMATE REVOLVING	0	0.00	0	0.00	320,000	0.00	320,000	0.00	
TOTAL - EE	0	0.00	0	0.00	320,000	0.00	320,000	0.00	
TOTAL	0	0.00	0	0.00	320,000	0.00	320,000	0.00	
PC TABLETS FOR P&P OFFICERS - 1931036									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	880,800	0.00	0	0.00	
INMATE REVOLVING	0	0.00	0	0.00	2,473,848	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,354,648	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,354,648	0.00	0	0.00	
WIRING AT INSTITUTIONS - 1931037									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	135,000	0.00	0	0.00	
INMATE REVOLVING	0	0.00	0	0.00	3,170,305	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,305,305	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,305,305	0.00	0	0.00	
OFFENDER INFO MGT SYSTEM - 1931039									
EXPENSE & EQUIPMENT									
INMATE REVOLVING	0	0.00	0	0.00	7,283,875	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,283,875	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,283,875	0.00	0	0.00	

1/16/08 22:46

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Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
VIDEO CONFERENCING BRIDGE - 1931038								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	56,172	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,172	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,172	0.00	0	0.00
GRAND TOTAL	\$61,213,283	1,730.39	\$67,426,143	1,767.08	\$88,087,095	1,767.08	\$71,336,688	1,767.08

1/16/08 22:46

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	59,646,967	0	0	59,646,967
EE	4,696,680	0	3,050,772	7,747,452
PSD	0	0	0	0
Total	64,343,647	0	3,050,772	67,394,419
FTE	1,767.08	0.00	0.00	1,767.08

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	59,646,967	0	0	59,646,967
EE	4,696,680	0	3,050,772	7,747,452
PSD	0	0	0	0
Total	64,343,647	0	3,050,772	67,394,419
FTE	1,767.08	0.00	0.00	1,767.08

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core contains the funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the Courts or released from incarceration to parole by the Board of Probation and Parole. As of June 30, 2007 there were 69,665 offenders under supervision of the Division. The caseload supervision level distribution was 23.80% Intensive/Enhanced Supervision, 41.42% Regular Supervision, 32.29% Minimum Supervision and 2.49% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 259 from 1,905 cases in June 30, 2006 to 1,646 on June 30, 2007. At the same time the number of felony probationers increased by 1,022 to 48,714 and the number of Parole Board cases increased by 306 to 16,761 . Current projections indicate the total number of cases served during the year will increase to 107,216 offenders in FY08.

3. PROGRAM LISTING (list programs included in this core funding)

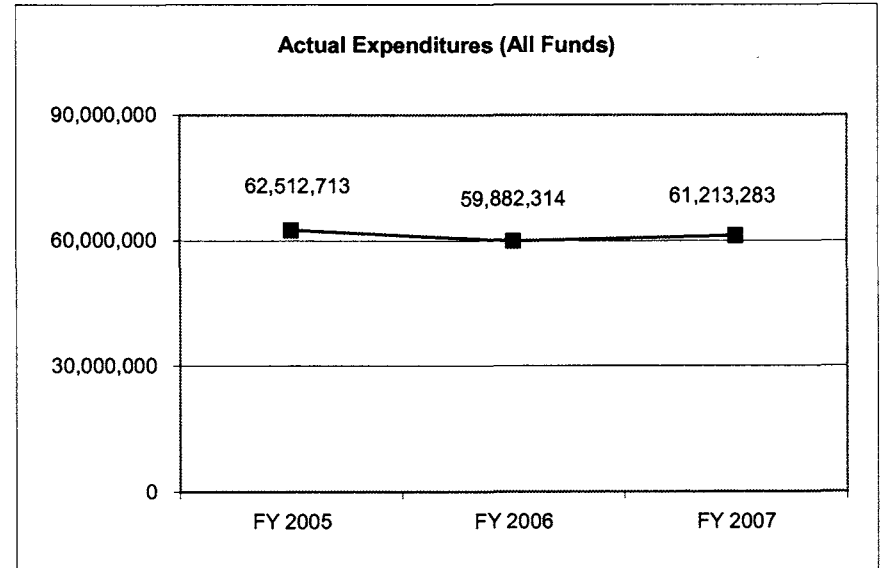
Probation and Parole Administration
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	63,388,961	60,608,691	62,643,418	67,394,419
Less Reverted (All Funds)	(771,049)	(579,240)	(146,405)	N/A
Budget Authority (All Funds)	62,617,912	60,029,451	62,497,013	N/A
Actual Expenditures (All Funds)	62,512,713	59,882,314	61,213,283	N/A
Unexpended (All Funds)	105,199	147,137	1,283,730	N/A
Unexpended, by Fund:				
General Revenue	36,266	94,645	1,225,706	N/A
Federal	0	0	0	N/A
Other	68,933	52,492	58,024	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

\$1,130,620 of the FY05 and FY06 reverted was released with offset to cover a shortfall in personal services fund. This shortfall will occur again in FY07.

FY06:

The FY06 appropriation decreased due to a cut of \$1,561,000 and 50.00 FTE associated with a change in strategy for supervising certain low risk-offenders in the community.

FY07:

The entire FY07 personal services appropriation was exempted from Governor's reserve to cover a shortfall in the personal services funds. The shortfall was less than the amount of the Governor's reserve and created the lapse amount.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,767.08	59,362,650	0	284,317	59,646,967	
				EE	0.00	4,728,404	0	3,050,772	7,779,176	
				Total	1,767.08	64,091,054	0	3,335,089	67,426,143	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	2080	1742		EE	0.00	(31,724)	0	0	(31,724)	
Core Reallocation	1723	6070		PS	(7.00)	0	0	(284,317)	(284,317)	FUND SWAP FROM INMATE REVOLVING FUND TO GEN REV TO ACCURATELY REFLECT USE OF INTERVENTION FEE FUNDS. THIS FUND SWAP IS OFFSET BY FUND SWITCH IN THE DOC COMMAND CENTER CORE.
Core Reallocation	1723	1738		PS	7.00	284,317	0	0	284,317	FUND SWAP FROM INMATE REVOLVING FUND TO GEN REV TO ACCURATELY REFLECT USE OF INTERVENTION FEE FUNDS. THIS FUND SWAP IS OFFSET BY FUND SWITCH IN THE DOC COMMAND CENTER CORE.
NET DEPARTMENT CHANGES					0.00	252,593	0	(284,317)	(31,724)	
DEPARTMENT CORE REQUEST										
				PS	1,767.08	59,646,967	0	0	59,646,967	
				EE	0.00	4,696,680	0	3,050,772	7,747,452	
				Total	1,767.08	64,343,647	0	3,050,772	67,394,419	
GOVERNOR'S RECOMMENDED CORE										
				PS	1,767.08	59,646,967	0	0	59,646,967	
				EE	0.00	4,696,680	0	3,050,772	7,747,452	
				Total	1,767.08	64,343,647	0	3,050,772	67,394,419	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	45,613	2.01	23,099	1.00	23,099	1.00	23,099	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,610	0.99	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	280,944	9.68	367,742	12.03	367,742	12.03	367,742	12.03
SR OFC SUPPORT ASST (STENO)	0	0.00	117,890	4.00	117,890	4.00	117,890	4.00
OFFICE SUPPORT ASST (KEYBRD)	4,828,844	220.71	5,733,056	227.20	5,733,056	227.20	5,733,056	227.20
SR OFC SUPPORT ASST (KEYBRD)	1,335,366	54.60	1,575,888	59.00	1,575,888	59.00	1,575,888	59.00
STOREKEEPER I	80,475	3.12	76,430	3.00	76,430	3.00	76,430	3.00
STOREKEEPER II	28,675	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	131,701	5.49	98,614	4.00	98,614	4.00	98,614	4.00
PERSONNEL ANAL I	30,027	1.01	28,074	1.00	28,074	1.00	28,074	1.00
EXECUTIVE I	0	0.00	66,463	2.00	66,463	2.00	66,463	2.00
EXECUTIVE II	37,836	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	81,430	2.94	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	110	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	220,811	5.84	248,325	7.00	248,325	7.00	248,325	7.00
CORRECTIONS INVESTIGATOR I	0	0.00	99,795	3.00	99,795	3.00	99,795	3.00
PROBATION & PAROLE OFCR I	1,877,610	67.98	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,452	0.09	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	82,457	2.89	100,342	3.00	100,342	3.00	100,342	3.00
PROBATION & PAROLE UNIT SPV	4,992,433	123.89	5,249,541	123.00	5,249,541	123.00	5,249,541	123.00
PROBATION & PAROLE OFCR II	37,308,026	1,116.19	40,917,455	1,219.85	40,917,455	1,219.85	40,917,455	1,219.85
PAROLE HEARING ANALYST	284,830	5.92	272,621	6.00	272,621	6.00	272,621	6.00
INVESTIGATOR II	443,583	12.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	48,082	1.00	60,836	1.00	60,836	1.00	60,836	1.00
CORRECTIONS MGR B1	3,058,748	66.65	3,287,259	69.00	3,287,259	69.00	3,287,259	69.00
CORRECTIONS MGR B2	217,536	4.04	329,487	7.00	329,487	7.00	329,487	7.00
CORRECTIONS MGR B3	39,378	0.65	262,173	4.00	262,173	4.00	262,173	4.00
DESIGNATED PRINCIPAL ASST DIV	31,072	0.67	47,796	1.00	47,796	1.00	47,796	1.00
BOARD MEMBER	456,463	5.84	484,075	6.00	484,075	6.00	484,075	6.00
BOARD CHAIRMAN	80,436	0.98	84,831	1.00	84,831	1.00	84,831	1.00
TYPIST	61,504	3.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,419	0.19	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
MISCELLANEOUS ADMINISTRATIVE	74,164	1.57	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	207,607	3.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	86,572	2.00	85,703	2.00	85,703	2.00	85,703	2.00
SPECIAL ASST OFFICE & CLERICAL	49,557	1.95	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	43,174	1.00	29,472	1.00	29,472	1.00	29,472	1.00
TOTAL - PS	56,577,545	1,730.39	59,646,967	1,767.08	59,646,967	1,767.08	59,646,967	1,767.08
TRAVEL, IN-STATE	1,591,833	0.00	1,797,668	0.00	1,797,668	0.00	1,797,668	0.00
TRAVEL, OUT-OF-STATE	20,466	0.00	15,399	0.00	15,399	0.00	15,399	0.00
SUPPLIES	1,035,876	0.00	403,086	0.00	403,086	0.00	403,086	0.00
PROFESSIONAL DEVELOPMENT	143,486	0.00	169,691	0.00	169,691	0.00	169,691	0.00
COMMUNICATION SERV & SUPP	126,526	0.00	35,534	0.00	35,534	0.00	35,534	0.00
PROFESSIONAL SERVICES	533,808	0.00	4,114,255	0.00	4,114,255	0.00	4,114,255	0.00
JANITORIAL SERVICES	4,738	0.00	44,390	0.00	44,390	0.00	44,390	0.00
M&R SERVICES	264,864	0.00	198,183	0.00	198,183	0.00	198,183	0.00
MOTORIZED EQUIPMENT	127,880	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	512,298	0.00	356,124	0.00	356,124	0.00	356,124	0.00
OTHER EQUIPMENT	80,049	0.00	86,376	0.00	86,376	0.00	86,376	0.00
REAL PROPERTY RENTALS & LEASES	85,310	0.00	117,725	0.00	86,001	0.00	86,001	0.00
EQUIPMENT RENTALS & LEASES	1,025	0.00	1,381	0.00	1,381	0.00	1,381	0.00
MISCELLANEOUS EXPENSES	107,579	0.00	439,364	0.00	439,364	0.00	439,364	0.00
TOTAL - EE	4,635,738	0.00	7,779,176	0.00	7,747,452	0.00	7,747,452	0.00
GRAND TOTAL	\$61,213,283	1,730.39	\$67,426,143	1,767.08	\$67,394,419	1,767.08	\$67,394,419	1,767.08
GENERAL REVENUE	\$61,078,982	1,727.44	\$64,091,054	1,760.08	\$64,343,647	1,767.08	\$64,343,647	1,767.08
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$134,301	2.95	\$3,335,089	7.00	\$3,050,772	0.00	\$3,050,772	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s):

	P&P Staff	Total
GR	\$2,619,375	\$2,619,375
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$2,619,375	\$2,619,375

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to supervision by the Courts or released from incarceration to community corrections supervision by the Parole Board. As of June 30, 2007 there were 69,665 offenders under supervision of the Division. The Division also operates two community release centers, two community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

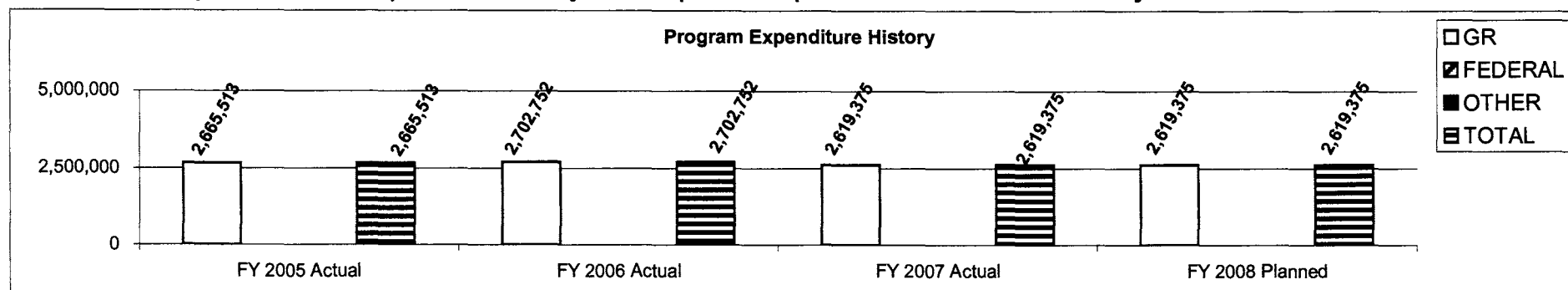
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
3.28%	3.58%	3.57%	3.57%	3.57%	3.57%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
3.90%	3.88%	3.88%	3.88%	3.88%	3.88%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$57,672,355	\$1,023,323	\$612,423	\$20,577	\$493,516	\$59,822,194
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$134,301	\$0	\$0	\$0	\$0	\$134,301
Total	\$57,806,657	\$1,023,323	\$612,423	\$20,577	\$493,516	\$59,956,495

1. What does this program do?

During FY08, the Division of Probation and Parole is projected to supervise a total of 105,255 offenders in the community. As of June 30, 2007 there were 69,665 offenders under supervision of the Division. The caseload supervision level distribution was 23.80% Intensive/Enhanced Supervision, 41.42% Regular Supervision, 32.29% Minimum Supervision and 2.49% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 259 from 1,905 cases in June 30, 2006 to 1,646 on June 30, 2007. At the same time the number of felony probationers increased by 1,022 to 48,714 and the number of Parole Board cases increased by 306 to 16,761. Current projections indicate the total number of cases served during the year will increase to 107,216 offenders in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

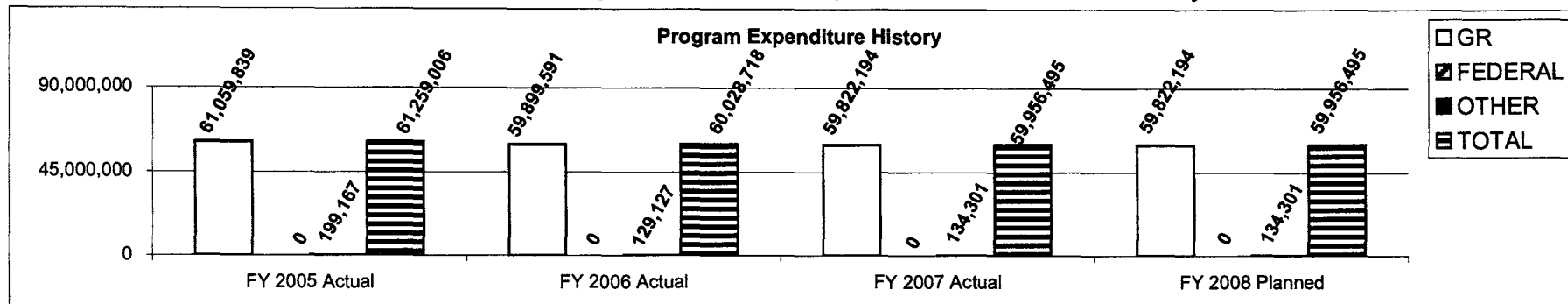
Program Name: Assessment and Supervision Services

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
21.80%	22.30%	23.20%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
43.40%	46.00%	45.70%	45.00%	44.00%	43.00%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
103.26%	103.16%	107.79%	112.59%	113.00%	113.60%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
66,697	67,415	69,665	71,120	72,571	74,030

Total number of offenders on community supervision					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
104,556	105,096	105,022	107,216	109,455	111,741

NEW DECISION ITEM
RANK: 13 OF 44

Department Department of Corrections
Division Division of Probation & Parole
DI Name Outsourcing Supervision Support Services **DI#** 1931031

Budget Unit 98415C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,151,251	0	0	4,151,251
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,151,251	0	0	4,151,251
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to work analysis studies, staff requirements exceed staffing by 108 FTE. This request provides funds to contract out activities that do not have to be accomplished by a P&P Officer such as file maintenance and review, program attendance verification, employment verification, etc. This will reduce current excessive caseload on P&P field staff. It will reduce the need for additional future FTE due to population growth of offenders in the community. This request is in response to issues raised during the last state audit of the Division of Probation and Parole.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 13 **OF** 44

Department Department of Corrections	Budget Unit 98415C
Division Division of Probation & Parole	
DI Name Outsourcing Supervision Support Services	DI# 1931031

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The annual level of support, based on 1,097 field officers, is determined to be 224,973 hours (108 FTE). This would include performing activities to include: Filing, Program Attendance Verification, Employment Verification, Monitoring of Court Costs/Restitution, Obtaining Reports, copying, taking offender photos, issuing travel permits, and conducting intake groups. The general revenue cost, based on an annual contract cost of \$38,437.51 (Average Probation and Parole Assistant I salary plus benefits), would be \$4,151,251.

108 FTE x \$38,437.51 = \$4,151,251

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services	4,151,251						4,151,251		
Total EE	4,151,251		0		0		4,151,251		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,151,251	0.0	0	0.0	0	0.0	4,151,251	0.0	0

NEW DECISION ITEM
RANK: 13 OF 44

Department Department of Corrections		Budget Unit 98415C							
Division Division of Probation & Parole									
DI Name Outsourcing Supervision Support Services		DI# 1931031							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 13 **OF** 44

Department	Department of Corrections	Budget Unit	98415C
Division	Division of Probation & Parole		
DI Name	Outsourcing Supervision Support Services	DI#	1931031

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.
Reduce recidivism rate of probationers after two (2) years							
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		
23.00%	23.20%	23.20%	23.00%	22.90%	22.80%		
Reduce recidivism rate of parolees after two (2) years							
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		
45.00%	46.00%	45.70%	45.50%	45.30%	45.10%		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Allowing officers to focus their work on more technical functions, while assigning routine supervision support activities to contracted staff, would result in a reduction in recidivism.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
OUTSOURCE SUPV. SUPPORT SRVCS - 1931031								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,151,251	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,151,251	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,151,251	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,151,251	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 21 OF 44

Department: Department of Corrections	Budget Unit: 97425C
Division: Division of Probation & Parole	
DI Name: Urinalysis Collector Funding Expansion	DI#: 1931035

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	156,906	0	0	156,906	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	156,906	0	0	156,906	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding to hire urinalysis collection 19-hour staff to collect all P&P urinalysis tests. This will allow the current level of urinalysis testing to continue with increased workload demands associated with an increasing field population.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 21 OF 44

Department: Department of Corrections	Budget Unit 97425C
Division: Division of Probation & Parole	
DI Name: Urinalysis Collector Funding Expansion	DI# 1931035

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current FY08 funding for Urinalysis Collectors is \$150,000, paid at the rate of \$11.64 per hour. It is estimated that the Urinalysis Collectors can collect and process four urinalysis tests per hour. There are 105,466 tests allocated to Probation and Parole in FY08 (70,800 lab and an additional 34,366 on-sites). The general revenue cost, above the current \$150,000 funding, to increase Urinalysis Collector testing capacity, to 105,466 annual tests, is \$156,906 (Total: \$306,906). The funding will allow the current level of urinalysis testing to continue with increased workload demands associated with an increasing field population.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	156,906				0		156,906		
Total EE	156,906		0		0		156,906		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	156,906	0.0	0	0.0	0	0.0	156,906	0.0	0

NEW DECISION ITEM
RANK: 21 OF 44

Department: Department of Corrections		Budget Unit 97425C							
Division: Division of Probation & Parole									
DI Name: Urinalysis Collector Funding Expansion		DI# 1931035							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 21 **OF** 44

Department: Department of Corrections	Budget Unit <u>97425C</u>
Division: Division of Probation & Parole	
DI Name: Urinalysis Collector Funding Expansion	DI# 1931035

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
Increase the number of hours dedicated to Urinalysis Testing collected by 19-hour staff						Increased capacity to collect urinalysis by Urinalysis Collectors					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
12,887	12,887	12,887	26,366	26,366	26,366	N/A	N/A	N/A	N/A	105,466	105,466

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensuring that staffing is available for all urinalysis collection to be observed supports treatment efforts, which lead to reduced substance abuse and improved outcomes.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
UA COLLECTOR FUNDING EXPANSION - 1931035								
PROFESSIONAL SERVICES	0	0.00	0	0.00	156,906	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	156,906	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,906	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,906	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 33 OF 44

Department: Department of Corrections
Division: Division of Probation & Parole
DI Name: Sex Offender Computer Monitoring Pilot Prog. **DI#** 1931033

Budget Unit 98415C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,912	0	0	24,912
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,912	0	0	24,912
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding to contract for sex offender computer monitoring services on a pilot basis to meet need for surveillance of sex offenders required by the Courts or Board. Provides services to monitor 84 (14 per Probation and Parole region) high-need sex offenders. This is a public safety issue.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 33 **OF** 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: Sex Offender Computer Monitoring Pilot Prog. DI# 1931033	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are currently 1,498 sex offenders under field supervision. It is proposed that for the purposes of the pilot that 84 high need sex offenders be assigned to internet surveillance (14 per Probation and Parole field region). The estimated monthly cost per offender to allow for the ongoing monitoring of computer use is \$24, plus a \$10 monthly access/report fee for each regional pilot officer. The annual general revenue cost, based on 84 sex offenders would be \$24,912.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>24,912</u>						<u>24,912</u>		
Total EE	<u>24,912</u>		<u>0</u>		<u>0</u>		<u>24,912</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>24,912</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>24,912</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 33 OF 44

Department: Department of Corrections									
Division: Division of Probation & Parole									
DI Name: Sex Offender Computer Monitoring Pilot Prog. DI# 1931033									
Budget Unit 98415C									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 33 **OF** 44

Department: Department of Corrections **Budget Unit** 98415C
Division: Division of Probation & Parole
DI Name: Sex Offender Computer Monitoring Pilot Prog. **DI#** 1931033

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.				
Number of sex offenders monitored for internet use					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
N/A	N/A	N/A	N/A	84	84

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Identifying activity in violation of the sex offender agreement earlier, prior to a law violation, allows for treatment interventions to occur, which would result in an increase in supervision success and reduced recidivism for this population group.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
SEX OFF COMP MON PILOT PROG - 1931033								
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,912	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,912	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,912	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,912	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 35 **OF** 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: Cellular Phone Subsidy	DI# 1931024

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	206,748	0	0	206,748
PSD	0	0	0	0
TRF	0	0	0	0
Total	206,748	0	0	206,748
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides an \$11.99 subsidy per month (least expensive state rate) to Probation and Parole (P&P) staff to utilize their own cell phones instead of state cell phones. Funding is for 1,437 staff. This item will ensure that all P&P field staff have communications capability. The need for cellular service in fieldwork is a staff safety issue and the ability to maintain remote communication status when away from the office is a customer service issue.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 35 OF 44

Department: Department of Corrections	Budget Unit 98415C
Division: Division of Probation & Parole	
DI Name: Cellular Phone Subsidy	DI# 1931024

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total number of field officers, line supervisors and administrators equals 1,437. In conjunction with this request, the agency will require staff to obtain a cell phone for work purposes. The general revenue cost to subsidize personal cell phones used in conjunction with state work requirements, at the rate of \$11.99 per month (least expensive state rate plan) would be \$206,748. In conjunction with this action, the agency cell phones would be eliminated (a total of 448 cellular phones), for a savings of \$107,522 (FY07 expenditure).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Misc. Expense	206,748						206,748		
Total EE	206,748		0		0		206,748		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	206,748	0.0	0	0.0	0	0.0	206,748	0.0	0

NEW DECISION ITEM
RANK: 35 **OF** 44

Department: Department of Corrections		Budget Unit <u>98415C</u>							
Division: Division of Probation & Parole									
DI Name: Cellular Phone Subsidy		DI# 1931024							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 35 **OF** 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: Cellular Phone Subsidy	DI# 1931024

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.				
Procedure requirements relative to fieldwork communication					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
N/A	N/A	N/A	N/A	100%	100%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The ability to communicate from the field enhances staff safety and increases customer service through greater officer access. Allowing staff to use their personal phones for this purpose, with a subsidy, guarantees a greater availability of communication devices, over the relatively limited existing pool of agency cellular phones.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CELLULAR PHONE SUBSIDY - 1931024								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	206,748	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	206,748	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$206,748	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$206,748	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 37 **OF** 44

Department: Department of Corrections
Division: Division of Probation & Parole
DI Name: Community Mental Health Treatment Services **DI#** 1931022

Budget Unit 98415C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	377,050	377,050
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	377,050	377,050

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	377,050	377,050
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	377,050	377,050

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Moderate Mental Health Needs – MH3: It is projected that there will be 2,573 offenders released in FY09 with moderate mental health treatment needs, which require mental health services and/or psychotropic medication. Additionally, an undetermined number of probationers and parolees already under supervision have a similar level of mental health impairment. As these offenders do not have a severe impairment, they do not qualify for treatment through existing mental health contractors. A pilot program was established in FY08 to serve 100 of these moderately impaired offenders annually in Region I, II, IV and VI. This request is to now expand, by 100, the pilot to the three remaining regions to address the same target population that is unable to pay for, or otherwise secure, mental health treatment.

Severe Mental Health Needs – MH4- There is currently a grant funded pilot program that ends in FY09 designed to meet the immediate aftercare needs of the severely mentally impaired offender upon release. This request would sustain the current pilot at the present level, which serves 60 offenders per year.

NEW DECISION ITEM
RANK: 37 **OF** 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: Community Mental Health Treatment Services DI# 1931022	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Moderate Mental Health Needs – MH3

A psychiatric evaluation (1.75 hours at \$250 per hour), with ongoing case management (12 hours per year at \$43 an hour), and medication therapy (\$100 per month for three months), for 100 moderately impaired mental health offenders will cost \$125,350 (Intervention Fee).

Severe Mental Health Needs – MH4

A psychiatric evaluation (\$162), with ongoing community support services (\$2,107), medication therapy (\$277), and wrap-around support services (\$500) for 60 severely impaired mental health offenders will cost \$251,700 (Intervention Fee).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services					<u>377,050</u>		<u>377,050</u>		
Total EE	<u>0</u>		<u>0</u>		<u>377,050</u>		<u>377,050</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>377,050</u>	<u>0.0</u>	<u>377,050</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 37 OF 44

Department: Department of Corrections		Budget Unit 98415C							
Division: Division of Probation & Parole									
DI Name: Community Mental Health Treatment Services		DI# 1931022							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services					377,050		377,050		
Total EE	0		0		377,050		377,050		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	377,050	0.0	377,050	0.0	0

NEW DECISION ITEM
RANK: 37 **OF** 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: Community Mental Health Treatment Services DI# 1931022	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6c.	Provide a Customer Satisfaction Measure, If available.				
Two-Year recidivism rate of offenders who successfully complete the program						Number of MH3/Moderate level mental health impaired offenders receiving servi					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
N/A	N/A	N/A	39%	38.8%	39.0%	N/A	N/A	N/A	100	200	200
						Number of MH4/Severe level mental health impaired offenders receiving service					
						FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
						N/A	N/A	N/A	60	60	60

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By successfully treating Mental Health conditions that impact an offender's ability to meet basic supervision obligations the overall recidivism rate for this group will be reduced.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
COMM MENTAL HEALTH TRTMT SRVCS - 1931022								
PROFESSIONAL SERVICES	0	0.00	0	0.00	377,050	0.00	377,050	0.00
TOTAL - EE	0	0.00	0	0.00	377,050	0.00	377,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$377,050	0.00	\$377,050	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$377,050	0.00	\$377,050	0.00

NEW DECISION ITEM
RANK: 38 **OF** 44

Department: Department of Corrections	Budget Unit <u>97435C</u>
Division: Division of Probation & Parole	
DI Name: Community Reentry Grants	DI# 1931023

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	746,333	746,333
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	746,333	746,333
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	746,333	746,333
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	746,333	746,333
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Provides grants from the Inmate Revolving Fund for offender reentry programs in communities. Grants would be up to \$25,000 each. Funding would also support contracting the grant management function (\$50,000). This would expand reentry services by encouraging state/community partnerships. It will reduce recidivism and avoid future prison costs.

NEW DECISION ITEM
RANK: 38 **OF** 44

Department: Department of Corrections	Budget Unit <u>97435C</u>
Division: Division of Probation & Parole	
DI Name: Community Reentry Grants	DI# 1931023

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The grants would be distributed based on service level need within a community, in areas critical to re-entry (housing, transportation, mental health treatment, substance abuse treatment, life skills, etc.). The funding would be distributed among the six Probation and Parole field regions proportionately, based on offender population, and capped at no more than \$25,000 per award, to ensure distribution of funds to a number of communities. The total amount of Intervention Fee funding identified for this purpose will be \$746,333, which includes \$50,000 for a full-time contracted grant manager.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Program Distributions					746,333		746,333		
Total EE	<u>0</u>		<u>0</u>		<u>746,333</u>		<u>746,333</u>		<u>0</u>
							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>746,333</u>	<u>0.0</u>	<u>746,333</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 38 OF 44

Department: Department of Corrections		Budget Unit <u>97435C</u>							
Division: Division of Probation & Parole									
DI Name: Community Reentry Grants		DI# 1931023							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Program Distributions					746,333		746,333		
Total EE	<u>0</u>		<u>0</u>		<u>746,333</u>		<u>746,333</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>746,333</u>	<u>0.0</u>	<u>746,333</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 38 **OF** 44

Department: Department of Corrections	Budget Unit <u>97435C</u>
Division: Division of Probation & Parole	
DI Name: Community Reentry Grants	DI# 1931023

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.
Reduce recidivism rate of probationers after two (2) years							
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		
23%	23.20%	23.20%	23.00%	22.90%	22.80%		
Reduce recidivism rate of parolees after two (2) years							
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		
45%	46%	45.70%	45.50%	45.30%	45.10%		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Aligning needed community services at the point of institutional release leads to greater offender stability, increasing supervision success rates.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
COMMUNITY REENTRY GRANTS - 1931023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	746,333	0.00	746,333	0.00
TOTAL - PD	0	0.00	0	0.00	746,333	0.00	746,333	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$746,333	0.00	\$746,333	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$746,333	0.00	\$746,333	0.00

NEW DECISION ITEM
RANK: 39 OF 44

Department Department of Corrections	Budget Unit 97420C
Division Division of Probation & Parole	
DI Name Sub Abuse Treatment Expansion	DI# 1931030

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	709,476	709,476
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	709,476	709,476
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	709,476	709,476
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	709,476	709,476
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding to increase substance abuse treatment for offenders in the community and to provide for increased costs of current contracts under DMH. Will provide services for 355 additional offenders and provide for a 4% increase in current contracts for FY09. This is a public safety issue as well a recidivism issue for the Department.

NEW DECISION ITEM

RANK: 39 OF 44

Department Department of Corrections	Budget Unit 97420C
Division Division of Probation & Parole	
DI Name Sub Abuse Treatment Expansion	DI# 1931030

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The per-capita cost for six months of treatment including assessment, monthly substance abuse tests and individual counseling on a weekly basis, followed by six months of group aftercare, equals \$1,536. The number of offenders to be served is 355, for a total cost of \$545,280. Additionally, the cost to increase the existing \$4,104,898 allocation from DMH (DORS and P&P) by 4% (Provider cost increase) is \$164,196. The total request is \$709,476.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services					709,476		709,476		
Total EE	<u>0</u>		<u>0</u>		<u>709,476</u>		<u>709,476</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>709,476</u>	<u>0.0</u>	<u>709,476</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 39 OF 44

Department Department of Corrections		Budget Unit 97420C							
Division Division of Probation & Parole									
DI Name Sub Abuse Treatment Expansion		DI# 1931030							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services					709,476		709,476		
Total EE	0		0		709,476		709,476		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	709,476	0.0	709,476	0.0	0

NEW DECISION ITEM
RANK: 39 **OF** 44

Department	Department of Corrections	Budget Unit	97420C
Division	Division of Probation & Parole		
DI Name	Sub Abuse Treatment Expansion	DI#	1931030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.						6b.	Provide an efficiency measure.	
Reduce recidivism rate of probationers after two (2) years									
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj				
23%	23.20%	23.20%	23.00%	22.90%	22.80%				
Reduce recidivism rate of parolees after two (2) years									
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj				
45%	46%	45.70%	45.50%	45.30%	45.10%				

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Promptly intervening in the addiction cycle when use/relapse occurs, through assessment and treatment, leads to greater offender stability, increasing supervision success rates.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
COM SUB ABUSE TRTMNT EXPANSION - 1931030								
PROFESSIONAL SERVICES	0	0.00	0	0.00	709,476	0.00	709,476	0.00
TOTAL - EE	0	0.00	0	0.00	709,476	0.00	709,476	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$709,476	0.00	\$709,476	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$709,476	0.00	\$709,476	0.00

NEW DECISION ITEM
RANK: 40 OF 44

Department: Department of Corrections
Division: Division of Probation & Parole
DI Name: Sub Abuse Treatment - Delivery at District Office/Community Release Center
DI# 1931034

Budget Unit 697420C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	320,000	320,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	320,000	320,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	320,000	320,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	320,000	320,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pilot program to provide a contracted substance abuse counselor at 8 locations in the state (one per Probation and Parole region and for both CRCs). This funding will provide on-site assessment and individual/group counseling. Providing substance abuse services in the community helps reduce recidivism.

NEW DECISION ITEM
RANK: 40 **OF** 44

Department: Department of Corrections	Budget Unit <u>697420C</u>
Division: Division of Probation & Parole	
DI Name: Sub Abuse Treatment - Delivery at District Office/Community Release Center	
	DI# <u>1931034</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The contracted rate of \$40,000 for a Senior Substance Abuse Counselor at eight locations equals a total cost of \$320,000 (Intervention Fee).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	0				320,000		320,000		
Total EE	0		0		320,000		320,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	320,000	0.0	320,000	0.0	0

NEW DECISION ITEM
RANK: 40 **OF** 44

Department: Department of Corrections					Budget Unit 697420C				
Division: Division of Probation & Parole									
DI Name: Sub Abuse Treatment - Delivery at District Office/Community Release Center					DI# 1931034				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services					320,000		320,000		
Total EE	<u>0</u>		<u>0</u>		<u>320,000</u>		<u>320,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>320,000</u>	<u>0.0</u>	<u>320,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 40 **OF** 44

Department: Department of Corrections	Budget Unit <u>697420C</u>
Division: Division of Probation & Parole	
DI Name: Sub Abuse Treatment - Delivery at District Office/Community Release Center	
	DI# <u>1931034</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.		Provide an effectiveness measure.				6b.		Provide an efficiency measure.			
Two-year recidivism rate of probationers successfully completing the program											
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj						
N/A	22.50%	24.50%	24.30%	24.10%	24.00%						
Two-year recidivism rate of parolees successfully completing the program											
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj						
N/A	29.80%	29.30%	29.20%	29.10%	29.00%						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Promptly intervening in the addiction cycle when use/relapse occurs, through assessment and treatment, leads to greater offender stability, increasing supervision success rates.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
SUB ABUSE TRTMNT @ CRC'S - 1931034								
PROFESSIONAL SERVICES	0	0.00	0	0.00	320,000	0.00	320,000	0.00
TOTAL - EE	0	0.00	0	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$320,000	0.00	\$320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$320,000	0.00	\$320,000	0.00

NEW DECISION ITEM
RANK: 41 OF 44

Department: Department of Corrections	Budget Unit: 98415C
Division: Division of Probation & Parole	
DI Name: PC Tablets for P&P Officers	DI#: 1931036

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,473,848	2,473,848
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,473,848	2,473,848
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input checked="" type="checkbox"/> X	New Program
Federal Mandate		Program Expansion
GR Pick-Up		Space Request
Pay Plan		Other: _____
		Fund Switch
		Cost to Continue
		Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Provide a tablet PC for 1,200 Probation and Parole field officers. This will improve supervision services and efficiency of field staff as they will be able to operate from the field without having to double enter offender data.

The Department reduced this request by \$880,800 GR to reflect the use of synchronization to transfer data instead of wireless data services.

This item was recommended by the Governor but transferred to House Bill 5 for funding under ITSD.

NEW DECISION ITEM
RANK: 41 OF 44

Department: Department of Corrections					Budget Unit 98415C																																																																																																																																																										
Division: Division of Probation & Parole																																																																																																																																																															
DI Name: PC Tablets for P&P Officers					DI# 1931036																																																																																																																																																										
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The contract cost of 1,200 tablet PC's, related encryption, tracking software (One-time: \$2,473,848) to allow for remote computer access when working outside the office/conducting fieldwork.</p>																																																																																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Communication Services & Supplies</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>M&R Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Professional Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>M&R Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">157,848</td> </tr> <tr> <td>Computer Equipment</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">2,473,848</td> <td></td> <td style="text-align: right;">2,473,848</td> <td></td> <td style="text-align: right;">2,256,000</td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">2,473,848</td> <td></td> <td style="text-align: right;">2,473,848</td> <td></td> <td style="text-align: right;">2,473,848</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">2,473,848</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">2,473,848</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">2,473,848</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Communication Services & Supplies	0						0			M&R Services							0			Professional Services							0		60,000	M&R Services							0		157,848	Computer Equipment					2,473,848		2,473,848		2,256,000	Total EE	0		0		2,473,848		2,473,848		2,473,848	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	2,473,848	0.0	2,473,848	0.0	2,473,848
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																						
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Total TRF	0		0		0		0		0																																																																																																																																																						
Grand Total	0	0.0	0	0.0	2,473,848	0.0	2,473,848	0.0	2,473,848																																																																																																																																																						

NEW DECISION ITEM
RANK: 41 **OF** 44

Department: Department of Corrections		Budget Unit <u>98415C</u>							
Division: Division of Probation & Parole									
DI Name: PC Tablets for P&P Officers		DI# <u>1931036</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 41 OF 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: PC Tablets for P&P Officers	DI# 1931036

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.				
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Improve supervision services and efficiency of field staff by allowing for remote access to offender data.

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
PC TABLETS FOR P&P OFFICERS - 1931036								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	864,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	60,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	174,648	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,256,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,354,648	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,354,648	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$880,800	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,473,848	0.00		0.00

NEW DECISION ITEM
RANK: 42 **OF** 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: Wiring at Institutions	DI# <u>1931037</u>

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	135,000	0	3,170,305	3,305,305
PSD	0	0	0	0
TRF	0	0	0	0
Total	135,000	0	3,170,305	3,305,305

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> X New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Completes all DAI network upgrades at institutions in FY09 and develops WAN acceleration and redundant network connectivity for P&P offices. Wiring upgrades and WAN assist with field communication efforts associated with reentry. This will result in a return of \$1.65 million in GR IT funds that would have been spent in FY2010..

The Department withdrew this funding request.

NEW DECISION ITEM
RANK: 42 OF 44

Department: Department of Corrections	Budget Unit: 98415C
Division: Division of Probation & Parole	
DI Name: Wiring at Institutions	DI#: 1931037

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There is a one time cost associated with the upgrade of facility wiring to allow for PC use throughout the institution, which will increase communication efforts associated with re-entry. There is also an ongoing cost associated with the redundant service in the field to address line loss, which negatively impacts productivity.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
M&R Services	135,000						135,000		135,000
Communication Services & Support					1,650,000		1,650,000		
Professional Services					10,000		10,000		
M&R Services					230,083		230,083		
Computer Equipment					1,280,222		1,280,222		
Total EE	135,000		0		3,170,305		3,305,305		135,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	135,000	0.0	0	0.0	3,170,305	0.0	3,305,305	0.0	135,000

NEW DECISION ITEM
RANK: 42 **OF** 44

Department: Department of Corrections				Budget Unit <u>98415C</u>					
Division: Division of Probation & Parole									
DI Name: Wiring at Institutions				DI# 1931037					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 42 **OF** 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: Wiring at Institutions	DI# 1931037

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.				
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The funding will be used to complete wiring upgrades at four additonal instituions.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
WIRING AT INSTITUTIONS - 1931037								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,650,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	365,083	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,280,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,305,305	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,305,305	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$135,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,170,305	0.00		0.00

NEW DECISION ITEM
RANK: 44 OF 44

Department: Department of Corrections	Budget Unit 98415C
Division: Division of Probation & Parole	
DI Name: Offender Information Management System	DI# 1931039

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE		0	10,454,180	10,454,180
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,454,180	10,454,180
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds to replace the current offender management information system, OP II. This will result in the Department being better able to exchange offender data with other state and law enforcement agencies and to track agency activity and performance. The current system is very old and cumbersome to use. Maintenance of the system is becoming increasingly problematic as the technology on which it was based is outdated. The Department is heavily dependent on this system to provide accurate and timely data to the Governor's Office, OA, the General Assembly, the media and the public.

This item was recommended by the Governor but transferred to House Bill 5 for funding under ITSD.

NEW DECISION ITEM
RANK: 44 OF 44

Department: Department of Corrections **Budget Unit** 98415C
Division: Division of Probation & Parole
DI Name: Offender Information Management System **DI#** 1931039

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding is for the development of an offender information system management system to replace the ageing current system, OP II. The Department plans to customize an offender management system that is available through the National Consortium of Offender Management Systems (NCOMS). The NCOMS system base system will be provided to Missouri at no charge. The funds requested in this NDI will be used to customize that base system to fit Missouri laws, regulations and business processes.

The Department funded the increase to this request by deleting a new decision item request for wiring at institutions and diverting its \$3,170,305 in Inmate Revolving Fund money to this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services					10,454,180		10,454,180		10,454,180
Total EE	0		0		10,454,180		10,454,180		10,454,180
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	10,454,180	0.0	10,454,180	0.0	10,454,180

NEW DECISION ITEM
RANK: 44 OF 44

Department: Department of Corrections									
Division: Division of Probation & Parole									
DI Name: Offender Information Management System DI# 1931039									
Budget Unit 98415C									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 44 OF 44

Department: Department of Corrections	Budget Unit 98415C
Division: Division of Probation & Parole	
DI Name: Offender Information Management System DI# 1931039	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.		Provide an effectiveness measure.				6b.	Provide an efficiency measure.	
Reduce recidivism rate of probationers after two (2) years								
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj			
23%	23.20%	23.20%	23.00%	22.90%	22.80%			
Reduce recidivism rate of parolees after two (2) years								
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj			
45%	46%	45.70%	45.50%	45.30%	45.10%			

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replace the current offender management information system to allow the Department to more effectively exchange offender data with other state and law enforcement agencies, and to track agency activity and performance.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
OFFENDER INFO MGT SYSTEM - 1931039								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,283,875	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,283,875	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,283,875	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$7,283,875	0.00		0.00

NEW DECISION ITEM
RANK: 43 OF 44

Department: Department of Corrections
Division: Division of Probation & Parole
DI Name: Video Conferencing Bridge **DI#** 1931038

Budget Unit 98415C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	56,172	56,172
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	56,172	56,172
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding this decision item will allow up to 24 sites to be included in a video conference. The sites that are to be included in a conference will dial into the bridge using their video conference unit and the bridge connects all of the sites. This will improve staff productivity and efficiency and may result in reduced travel costs. The video conferencing units that the Department currently has only allow two sites to be included in a video conference. A bridge allows more than two sites to be included in a video conference.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 43 OF 44

Department: Department of Corrections	Budget Unit 98415C
Division: Division of Probation & Parole	
DI Name: Video Conferencing Bridge	DI# 1931038

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost of hardware, shipping, installation and three year warranty for the conference bridge will be \$56,172.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					2,845		2,845		2,845
M&R Services					11,077		11,077		11,077
Computer Equipment					42,250		42,250		42,250
Total EE	0		0		56,172		56,172		56,172
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	56,172	0.0	56,172	0.0	56,172

NEW DECISION ITEM
RANK: 43 OF 44

Department: Department of Corrections		Budget Unit <u>98415C</u>							
Division: Division of Probation & Parole									
DI Name: Video Conferencing Bridge		DI# 1931038							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 43 **OF** 44

Department: Department of Corrections	Budget Unit <u>98415C</u>
Division: Division of Probation & Parole	
DI Name: Video Conferencing Bridge	DI# 1931038

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.		Provide an effectiveness measure.					6b.		Provide an efficiency measure.				
Number of video conferences using the videoconferencing bridge													
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	
N/A	N/A	N/A	N/A	144	144								

6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The purchase of video conferencing equipment will lead to increased victim access to the parole process and improved remote conferencing and training capabilities.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
VIDEO CONFERENCING BRIDGE - 1931038								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,845	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	11,077	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	42,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,172	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,172	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$56,172	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,822,067	130.19	4,085,323	130.71	4,085,323	130.71	4,085,323	130.71
TOTAL - PS	3,822,067	130.19	4,085,323	130.71	4,085,323	130.71	4,085,323	130.71
TOTAL	3,822,067	130.19	4,085,323	130.71	4,085,323	130.71	4,085,323	130.71
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,940	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,940	0.00
TOTAL	0	0.00	0	0.00	0	0.00	44,940	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	122,559	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,559	0.00
TOTAL	0	0.00	0	0.00	0	0.00	122,559	0.00
GRAND TOTAL	\$3,822,067	130.19	\$4,085,323	130.71	\$4,085,323	130.71	\$4,252,822	130.71

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	4,085,323	0	0	4,085,323
EE	0	0	0	0
PSD	0	0	0	0
Total	4,085,323	0	0	4,085,323
FTE	130.71	0.00	0.00	130.71

Est. Fringe	2,000,174	0	0	2,000,174
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,085,323	0	0	4,085,323
EE	0	0	0	0
PSD	0	0	0	0
Total	4,085,323	0	0	4,085,323
FTE	130.71	0.00	0.00	130.71

Est. Fringe	2,000,174	0	0	2,000,174
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance including work release programming as part of a release process. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

3. PROGRAM LISTING (list programs included in this core funding)

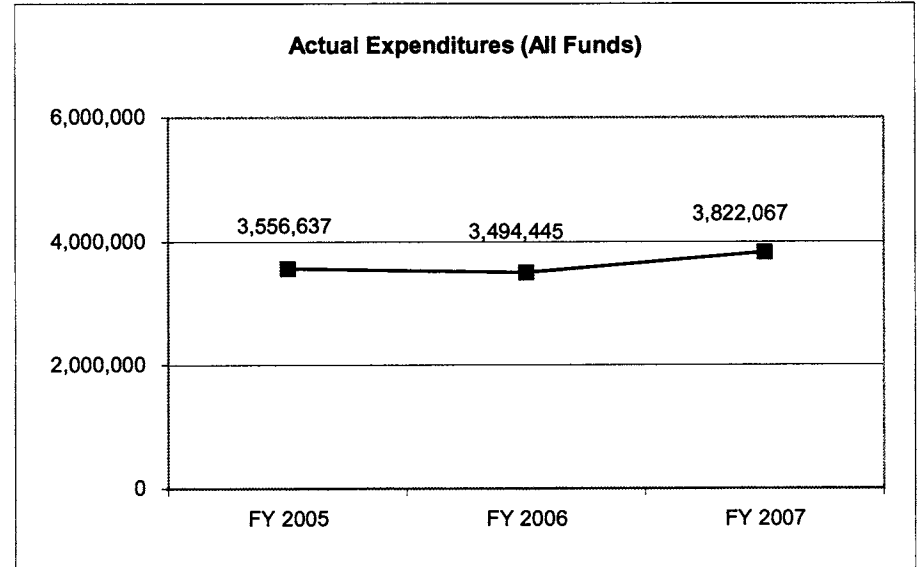
Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,743,628	3,804,848	4,037,840	4,085,323
Less Reverted (All Funds)	(182,309)	(136,245)	(121,135)	N/A
Budget Authority (All Funds)	3,561,319	3,668,603	3,916,705	N/A
Actual Expenditures (All Funds)	3,556,637	3,494,445	3,822,067	N/A
Unexpended (All Funds)	4,682	174,158	94,638	N/A
Unexpended, by Fund:				
General Revenue	4,682	174,158	94,638	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	130.71	4,085,323	0	0	4,085,323	
	Total	130.71	4,085,323	0	0	4,085,323	
DEPARTMENT CORE REQUEST							
	PS	130.71	4,085,323	0	0	4,085,323	
	Total	130.71	4,085,323	0	0	4,085,323	
GOVERNOR'S RECOMMENDED CORE							
	PS	130.71	4,085,323	0	0	4,085,323	
	Total	130.71	4,085,323	0	0	4,085,323	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,340	1.00	26,615	1.00	26,615	1.00	26,615	1.00
OFFICE SUPPORT ASST (STENO)	29,334	1.23	53,159	2.00	53,159	2.00	53,159	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	26,615	1.00	26,615	1.00	26,615	1.00
OFFICE SUPPORT ASST (KEYBRD)	172,345	8.27	194,908	8.00	194,908	8.00	194,908	8.00
SR OFC SUPPORT ASST (KEYBRD)	70,703	2.93	26,107	1.00	26,107	1.00	26,107	1.00
SWITCHBOARD OPER I	0	0.00	22,754	1.00	22,754	1.00	22,754	1.00
STOREKEEPER I	56,760	2.00	57,582	2.00	57,582	2.00	57,582	2.00
STOREKEEPER II	32,862	1.00	31,631	1.00	31,631	1.00	31,631	1.00
ACCOUNT CLERK II	0	0.00	25,661	1.00	25,661	1.00	25,661	1.00
EXECUTIVE II	32,600	1.00	36,845	1.00	36,845	1.00	36,845	1.00
COOK II	104,760	4.22	136,634	4.71	136,634	4.71	136,634	4.71
COOK III	56,165	1.99	61,354	2.00	61,354	2.00	61,354	2.00
FOOD SERVICE MGR I	33,287	1.01	30,615	1.00	30,615	1.00	30,615	1.00
CORRECTIONS OFCR I	1,401,655	51.80	1,791,946	61.00	1,791,946	61.00	0	0.00
CORRECTIONS OFCR II	162,793	5.49	201,141	6.00	201,141	6.00	201,141	6.00
CORRECTIONS OFCR III	170,345	5.05	173,944	5.00	173,944	5.00	173,944	5.00
CORRECTIONS SPV I	37,897	1.00	38,593	1.00	38,593	1.00	38,593	1.00
CORRECTIONS SPV II	44,082	1.00	41,335	1.00	41,335	1.00	41,335	1.00
CORRECTIONS RECORDS OFFICER I	25,187	1.00	33,425	1.00	33,425	1.00	33,425	1.00
CORRECTIONS CLASSIF ASST	0	0.00	279,957	8.00	279,957	8.00	0	0.00
RECREATION OFCR II	30,923	1.00	32,958	1.00	32,958	1.00	32,958	1.00
CORRECTIONS TRAINING OFCR	34,554	1.00	39,804	1.00	39,804	1.00	39,804	1.00
CORRECTIONS CASEWORKER I	0	0.00	220,690	6.00	220,690	6.00	220,690	6.00
CORRECTIONS CASEWORKER II	0	0.00	39,595	1.00	39,595	1.00	39,595	1.00
FUNCTIONAL UNIT MGR CORR	0	0.00	119,412	3.00	119,412	3.00	119,412	3.00
PROBATION & PAROLE OFCR I	24,941	0.88	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	192,695	7.11	0	0.00	0	0.00	1,791,946	61.00
PROBATION & PAROLE ASST II	255,601	8.23	0	0.00	0	0.00	279,957	8.00
PROBATION & PAROLE UNIT SPV	130,076	3.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	320,704	9.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	23,967	1.00	23,967	1.00	23,967	1.00
MAINTENANCE WORKER II	25,799	0.99	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
MAINTENANCE SPV I	60,328	2.00	34,117	1.00	34,117	1.00	34,117	1.00
MAINTENANCE SPV II	35,958	1.01	74,769	2.00	74,769	2.00	74,769	2.00
LOCKSMITH	24,740	0.89	30,615	1.00	30,615	1.00	30,615	1.00
PLANT MAINTENANCE ENGR I	35,874	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	19,722	0.71	31,792	1.00	31,792	1.00	31,792	1.00
CORRECTIONS MGR B1	0	0.00	31,792	1.00	31,792	1.00	31,792	1.00
CORRECTIONS MGR B2	101,547	2.00	49,918	1.00	49,918	1.00	49,918	1.00
CORRECTIONS MGR B3	60,493	1.00	65,073	1.00	65,073	1.00	65,073	1.00
TYPIST	2,309	0.11	0	0.00	0	0.00	0	0.00
COOK	5,112	0.22	0	0.00	0	0.00	0	0.00
THERAPIST	2,576	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,822,067	130.19	4,085,323	130.71	4,085,323	130.71	4,085,323	130.71
GRAND TOTAL	\$3,822,067	130.19	\$4,085,323	130.71	\$4,085,323	130.71	\$4,085,323	130.71
GENERAL REVENUE	\$3,822,067	130.19	\$4,085,323	130.71	\$4,085,323	130.71	\$4,085,323	130.71
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$4,085,323	\$2,359,486	\$379,156	\$34,384	\$18,390	\$69,197	\$6,945,936
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$46,042
Total	\$4,085,323	\$2,405,528	\$379,156	\$34,384	\$18,390	\$69,197	\$6,991,978

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

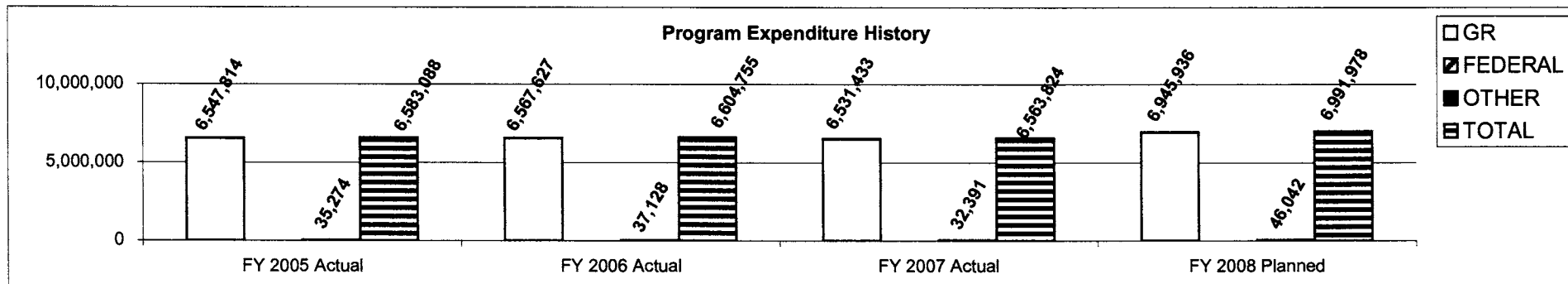
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
40.97%	41.80%	43.29%	42.00%	42.00%	41.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
87.20%	89.40%	89.65%	90.00%	90.00%	90.00%

Successful completion rate of offenders leaving a Community Release Center

FY05 Actual	FY06 Proj.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
43.10%	37.60%	38.10%	39.60%	39.60%	39.60%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
94.33%	94.50%	91.50%	94.00%	94.50%	94.50%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
4,110	3,962	3,088	3,100	3,160	3,200

KC COMM RELEASE
CTR

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KANSAS CITY COMM RELEASE CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,208,242	78.12	2,359,486	77.69	2,359,486	77.69	2,359,486	77.69	
INMATE REVOLVING	32,391	0.87	46,042	1.00	46,042	1.00	46,042	1.00	
TOTAL - PS	2,240,633	78.99	2,405,528	78.69	2,405,528	78.69	2,405,528	78.69	
TOTAL	2,240,633	78.99	2,405,528	78.69	2,405,528	78.69	2,405,528	78.69	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,334	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,334	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	27,334	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,784	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,381	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,165	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	72,165	0.00	
GRAND TOTAL	\$2,240,633	78.99	\$2,405,528	78.69	\$2,405,528	78.69	\$2,505,027	78.69	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	2,359,486	0	46,042	2,405,528
EE	0	0	0	0
PSD	0	0	0	0
Total	2,359,486	0	46,042	2,405,528
FTE	77.69	0.00	1.00	78.69

Est. Fringe	1,155,204	0	22,542	1,177,747
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,359,486	0	46,042	2,405,528
EE	0	0	0	0
PSD	0	0	0	0
Total	2,359,486	0	46,042	2,405,528
FTE	77.69	0.00	1.00	78.69

Est. Fringe	1,155,204	0	22,542	1,177,747
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance including work release programming as part of a release process. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Center Operations

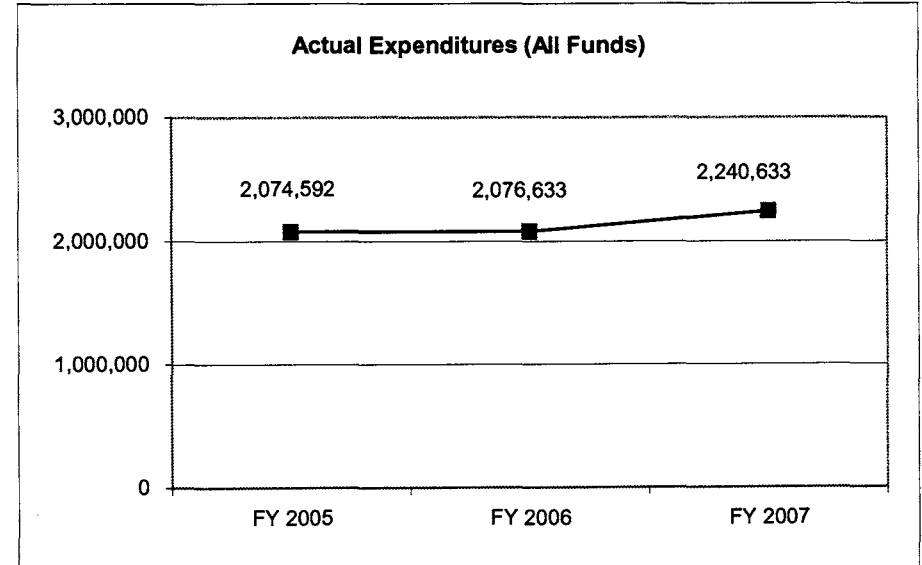
CORE DECISION ITEM

Department Corrections
Division Probation and Parole
Core - Kansas City Community Release Center Core Request

Budget Unit 98435C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,259,845	2,326,675	2,469,735	2,405,528
Less Reverted (All Funds)	(175,506)	(68,511)	(72,751)	N/A
Budget Authority (All Funds)	2,084,339	2,258,164	2,396,984	N/A
Actual Expenditures (All Funds)	2,074,592	2,076,633	2,240,633	N/A
Unexpended (All Funds)	9,747	181,531	156,351	N/A
Unexpended, by Fund:				
General Revenue	2,039	175,677	144,041	N/A
Federal	0	0	0	N/A
Other	7,708	5,854	12,310	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
KANSAS CITY COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	78.69	2,359,486	0	46,042	2,405,528	
	Total	78.69	2,359,486	0	46,042	2,405,528	
DEPARTMENT CORE REQUEST							
	PS	78.69	2,359,486	0	46,042	2,405,528	
	Total	78.69	2,359,486	0	46,042	2,405,528	
GOVERNOR'S RECOMMENDED CORE							
	PS	78.69	2,359,486	0	46,042	2,405,528	
	Total	78.69	2,359,486	0	46,042	2,405,528	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	100,671	4.80	126,142	4.00	126,142	4.00	126,142	4.00
SR OFC SUPPORT ASST (KEYBRD)	25,531	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	28,062	1.00	30,515	1.00	30,515	1.00	30,515	1.00
ACCOUNT CLERK II	22,901	1.00	26,043	1.00	26,043	1.00	26,043	1.00
EXECUTIVE I	0	0.00	31,834	1.00	31,834	1.00	31,834	1.00
EXECUTIVE II	32,705	1.00	0	0.00	0	0.00	0	0.00
COOK II	113,267	4.59	172,294	5.69	172,294	5.69	172,294	5.69
COOK III	42,261	1.25	35,868	1.00	35,868	1.00	35,868	1.00
CORRECTIONS OFCR I	270,640	10.34	1,062,296	40.00	1,062,296	40.00	0	0.00
CORRECTIONS OFCR II	21,191	0.77	232,776	7.00	232,776	7.00	232,776	7.00
CORRECTIONS OFCR III	137,480	4.16	34,123	1.00	34,123	1.00	34,123	1.00
CORRECTIONS SPV I	31,502	0.83	37,499	1.00	37,499	1.00	37,499	1.00
CORRECTIONS RECORDS OFFICER I	25,208	1.00	28,531	1.00	28,531	1.00	28,531	1.00
CORRECTIONS CLASSIF ASST	0	0.00	166,628	4.00	166,628	4.00	0	0.00
CORRECTIONS CASEWORKER I	0	0.00	144,783	4.00	144,783	4.00	144,783	4.00
FUNCTIONAL UNIT MGR CORR	0	0.00	81,429	2.00	81,429	2.00	81,429	2.00
PROBATION & PAROLE OFCR I	214	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	698,295	26.24	24,889	1.00	24,889	1.00	1,087,185	41.00
PROBATION & PAROLE ASST II	256,902	8.72	0	0.00	0	0.00	166,628	4.00
PROBATION & PAROLE UNIT SPV	110,392	2.88	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	123,546	3.90	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	23,732	0.99	26,965	1.00	26,965	1.00	26,965	1.00
MAINTENANCE WORKER II	0	0.00	32,958	1.00	32,958	1.00	32,958	1.00
MAINTENANCE SPV I	32,025	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	34,443	1.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	46,187	1.07	48,249	1.00	48,249	1.00	48,249	1.00
CORRECTIONS MGR B2	53,341	1.00	61,706	1.00	61,706	1.00	61,706	1.00
NURSING CONSULTANT	1,138	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
CORRECTIONAL WORKER	8,999	0.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,240,633	78.99	2,405,528	78.69	2,405,528	78.69	2,405,528	78.69
GRAND TOTAL	\$2,240,633	78.99	\$2,405,528	78.69	\$2,405,528	78.69	\$2,405,528	78.69
GENERAL REVENUE	\$2,208,242	78.12	\$2,359,486	77.69	\$2,359,486	77.69	\$2,359,486	77.69
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$32,391	0.87	\$46,042	1.00	\$46,042	1.00	\$46,042	1.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$4,085,323	\$2,359,486	\$379,156	\$34,384	\$18,390	\$69,197	\$6,945,936
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$46,042
Total	\$4,085,323	\$2,405,528	\$379,156	\$34,384	\$18,390	\$69,197	\$6,991,978

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

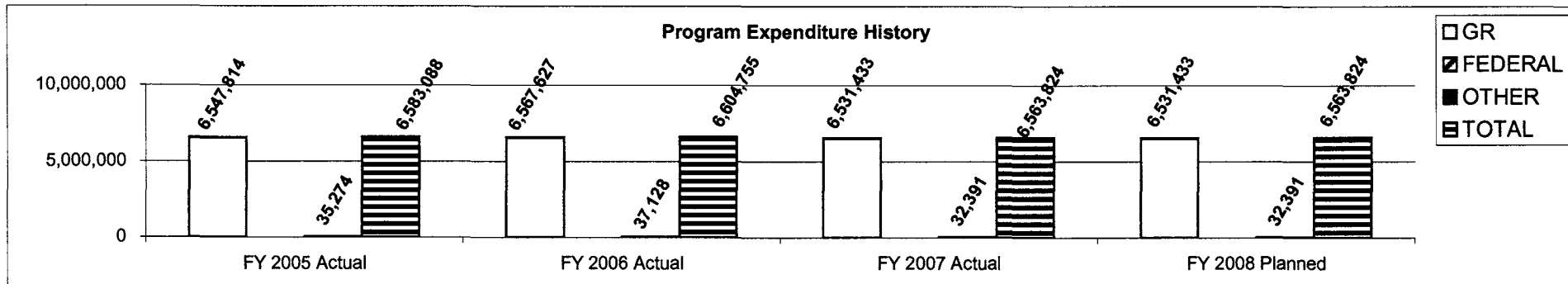
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
40.97%	41.80%	43.29%	42.00%	42.00%	41.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
87.20%	89.40%	89.65%	90.00%	90.00%	90.00%

Successful completion rate of offenders leaving

FY05 Actual	FY06 Proj.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
43.10%	37.60%	38.10%	39.60%	39.60%	39.60%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
94.33%	94.50%	91.50%	94.00%	94.50%	94.50%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Kansas City Community Release Center

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
2,311	2,201	1,920	1,920	1,950	1,950

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMM CORR COORD UNIT									
CORE									
PERSONAL SERVICES									
INMATE REVOLVING	143,869	3.78	0	0.00	0	0.00	0	0.00	
TOTAL - PS	143,869	3.78	0	0.00	0	0.00	0	0.00	
TOTAL	143,869	3.78	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$143,869	3.78	\$0	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98475C
Division	Probation and Parole		
Core -	Community Corrections Coordination Unit Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section was deleted in FY2008 by transfer.

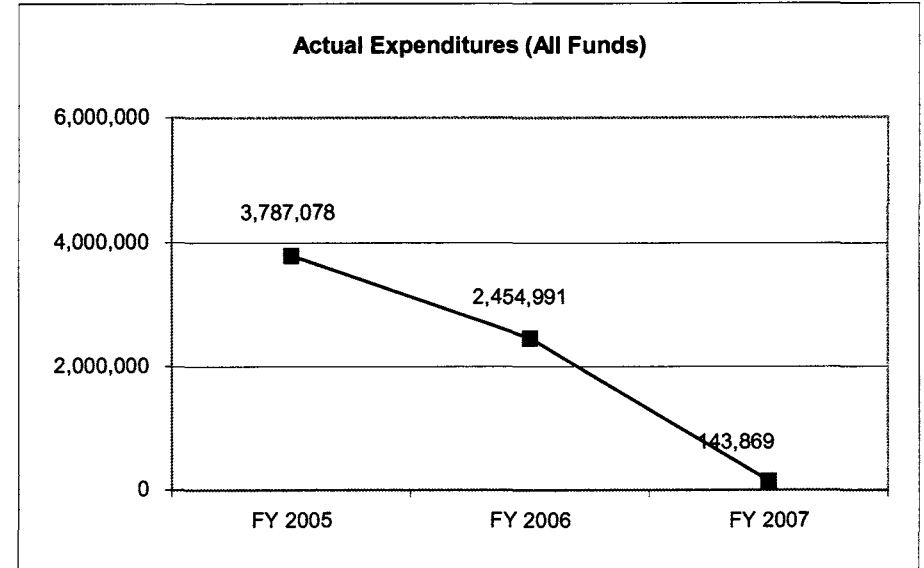
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	98475C
Division	Probation and Parole		
Core -	Community Corrections Coordination Unit Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,946,350	3,361,355	146,759	0
Less Reverted (All Funds)	(411,063)	(51,307)	0	N/A
Budget Authority (All Funds)	4,535,287	3,310,048	146,759	N/A
Actual Expenditures (All Funds)	3,787,078	2,454,991	143,869	N/A
Unexpended (All Funds)	748,209	855,057	2,890	N/A
Unexpended, by Fund:				
General Revenue	11,435	92,913	0	N/A
Federal	0	0	0	N/A
Other	736,774	762,144	2,890	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:

Through FY2006, this section contained the appropriations for the Local Sentencing Initiatives programs and for Electronic Monitoring. In FY2007 both of these appropriations were core reallocated to their own respective House Bill sections.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM CORR COORD UNIT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	19,756	0.78	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	20,425	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	103,688	2.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	143,869	3.78	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$143,869	3.78	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$143,869	3.78	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	482,262	16.72	520,652	14.40	0	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	520,652	14.40	520,652	14.40
TOTAL - PS	482,262	16.72	520,652	14.40	520,652	14.40	520,652	14.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,255	0.00	240,271	0.00	240,271	0.00	240,271	0.00
TOTAL - EE	11,255	0.00	240,271	0.00	240,271	0.00	240,271	0.00
TOTAL	493,517	16.72	760,923	14.40	760,923	14.40	760,923	14.40
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	15,620	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,620	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,620	0.00
GRAND TOTAL	\$493,517	16.72	\$760,923	14.40	\$760,923	14.40	\$776,543	14.40

1/16/08 22:46

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation & Parole		
Core -	Command Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS			520,652	520,652
EE	240,271		0	240,271
PSD	0	0	0	0
Total	240,271	0	520,652	760,923
FTE	0.00	0.00	14.40	14.40

Est. Fringe	0	0	254,911	254,911
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS			520,652	520,652
EE	240,271		0	240,271
PSD	0	0	0	0
Total	240,271	0	520,652	760,923
FTE	0.00	0.00	14.40	14.40

Est. Fringe	0	0	254,911	254,911
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, Residential Facility Program, global position tracking system, community release center or escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

3. PROGRAM LISTING (list programs included in this core funding)

Community Assessment and Supervision Services

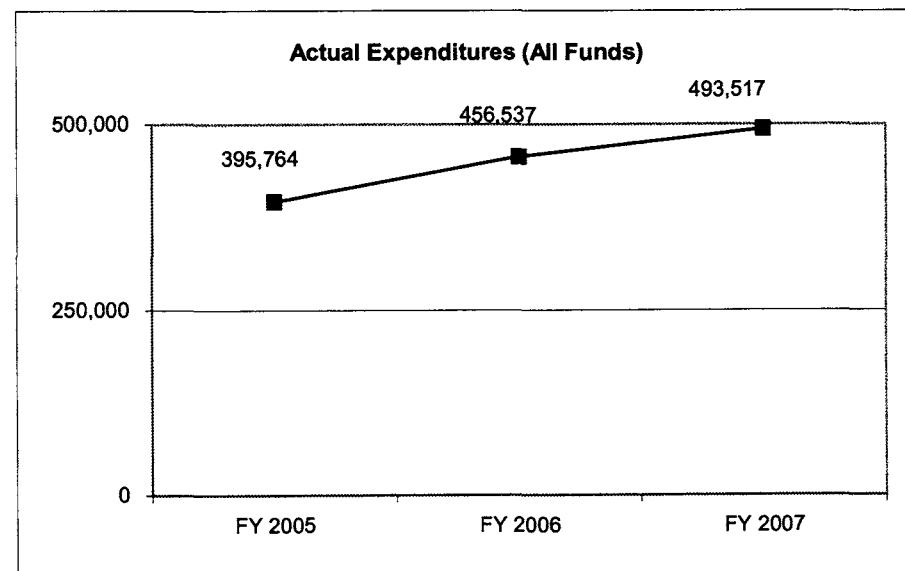
CORE DECISION ITEM

Department Corrections
Division Probation & Parole
Core - Command Center Core Request

Budget Unit 98495C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	410,167	485,167	520,033	760,923
Less Reverted (All Funds)	(1,436)	(14,555)	(15,601)	N/A
Budget Authority (All Funds)	408,731	470,612	504,432	N/A
Actual Expenditures (All Funds)	395,764	456,537	493,517	N/A
Unexpended (All Funds)	12,967	14,075	10,915	N/A
Unexpended, by Fund:				
General Revenue	12,967	14,075	10,915	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	14.40	520,652	0	0	520,652	
			EE	0.00	240,271	0	0	240,271	
			Total	14.40	760,923	0	0	760,923	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1736	2921	PS	14.40	0	0	520,652	520,652	FUND SWAP FROM GENERAL REVENUE TO INMATE REVOLVING TO ACCURATELY REFLECT USE OF INTERVENTION FEE FUNDS.
Core Reallocation	1736	2646	PS	(14.40)	(520,652)	0	0	(520,652)	FUND SWAP FROM GENERAL REVENUE TO INMATE REVOLVING TO ACCURATELY REFLECT USE OF INTERVENTION FEE FUNDS.
NET DEPARTMENT CHANGES				0.00	(520,652)	0	520,652	0	
DEPARTMENT CORE REQUEST									
			PS	14.40	0	0	520,652	520,652	
			EE	0.00	240,271	0	0	240,271	
			Total	14.40	240,271	0	520,652	760,923	
GOVERNOR'S RECOMMENDED CORE									
			PS	14.40	0	0	520,652	520,652	
			EE	0.00	240,271	0	0	240,271	
			Total	14.40	240,271	0	520,652	760,923	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	297,419	10.95	359,855	10.20	359,855	10.20	359,855	10.20
PROBATION & PAROLE ASST II	86,147	3.07	86,200	2.20	86,200	2.20	86,200	2.20
PROBATION & PAROLE UNIT SPV	31,570	0.81	38,960	1.00	38,960	1.00	38,960	1.00
PROBATION & PAROLE OFCR II	31,340	1.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	0	0.00	35,637	1.00	35,637	1.00	35,637	1.00
INVESTIGATOR III	35,786	0.89	0	0.00	0	0.00	0	0.00
TOTAL - PS	482,262	16.72	520,652	14.40	520,652	14.40	520,652	14.40
TRAVEL, IN-STATE	83	0.00	13,050	0.00	13,050	0.00	13,050	0.00
TRAVEL, OUT-OF-STATE	1,874	0.00	763	0.00	763	0.00	763	0.00
SUPPLIES	7,388	0.00	6,398	0.00	6,398	0.00	6,398	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	5,114	0.00	5,114	0.00	5,114	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,458	0.00	1,458	0.00	1,458	0.00
PROFESSIONAL SERVICES	188	0.00	209,094	0.00	209,094	0.00	209,094	0.00
JANITORIAL SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
M&R SERVICES	225	0.00	2,025	0.00	2,025	0.00	2,025	0.00
COMPUTER EQUIPMENT	0	0.00	1,724	0.00	1,724	0.00	1,724	0.00
OFFICE EQUIPMENT	1,297	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	245	0.00	245	0.00	245	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	11,255	0.00	240,271	0.00	240,271	0.00	240,271	0.00
GRAND TOTAL	\$493,517	16.72	\$760,923	14.40	\$760,923	14.40	\$760,923	14.40
GENERAL REVENUE	\$493,517	16.72	\$760,923	14.40	\$240,271	0.00	\$240,271	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$520,652	14.40	\$520,652	14.40

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$57,672,355	\$1,023,323	\$612,423	\$20,577	\$493,516	\$59,822,194
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$134,301	\$0	\$0	\$0	\$0	\$134,301
Total	\$57,806,657	\$1,023,323	\$612,423	\$20,577	\$493,516	\$59,956,495

1. What does this program do?

During FY08, the Division of Probation and Parole is projected to supervise a total of 105,255 offenders in the community. As of June 30, 2007 there were 69,665 offenders under supervision of the Division. The caseload supervision level distribution was 23.80% Intensive/Enhanced Supervision, 41.42% Regular Supervision, 32.29% Minimum Supervision and 2.49% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 259 from 1,905 cases in June 30, 2006 to 1,646 on June 30, 2007. At the same time the number of felony probationers increased by 1,022 to 48,714 and the number of Parole Board cases increased by 306 to 16,761. Current projections indicate the total number of cases served during the year will increase to 109,582 offenders in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

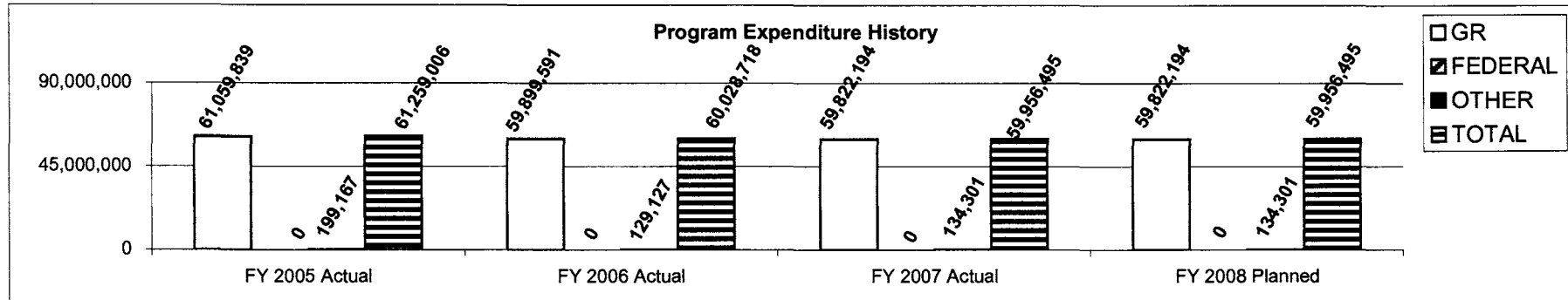
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
21.80%	22.30%	23.20%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
43.40%	46.00%	45.70%	45.00%	44.00%	43.00%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
103.26%	103.16%	107.79%	112.59%	113.00%	113.60%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
66,697	67,415	69,665	71,120	72,571	74,030

Total number of offenders on community supervision					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
104,556	105,096	105,022	105,255	105,488	105,721

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVE								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	915,264	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL - EE	915,264	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL	915,264	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
GRAND TOTAL	\$915,264	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$1,087,115	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiative Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
Total	0	0	1,087,115	1,087,115
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
Total	0	0	1,087,115	1,087,115
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

Other Funds: Inmate Revolving Fund

2. CORE DESCRIPTION

This funding is utilized to provide intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement and transportation assistance services.

3. PROGRAM LISTING (list programs included in this core funding)

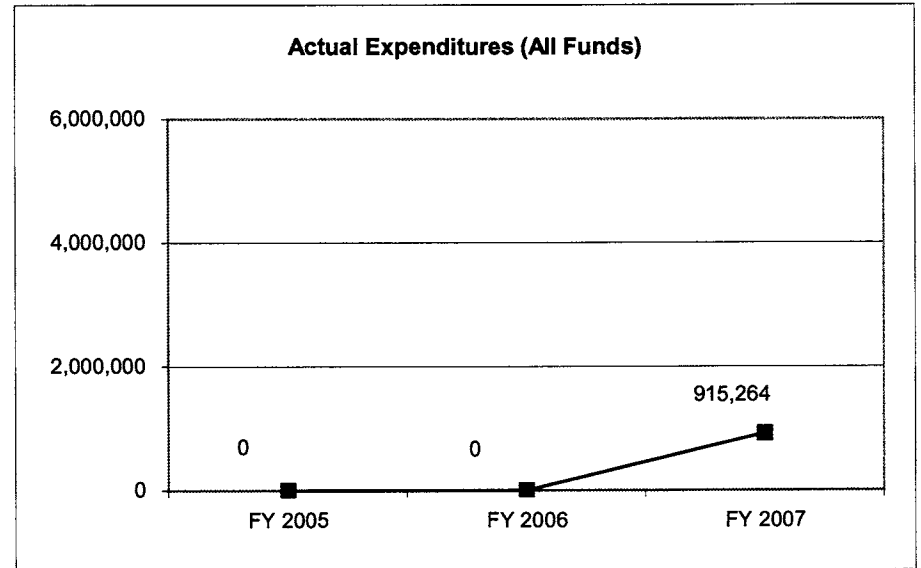
Community Partnerships for Restoration Program
Treatment Resources Encouraging New Directions Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>98479C</u>
Division	Probation and Parole		
Core -	Local Sentencing Initiative Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	1,087,115	1,087,115
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,087,115	N/A
Actual Expenditures (All Funds)	0	0	915,264	N/A
Unexpended (All Funds)	0	0	171,851	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	171,851	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
LOCAL SENTENCING INITIATIVE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,087,115	1,087,115	
	Total	0.00	0	0	1,087,115	1,087,115	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,087,115	1,087,115	
	Total	0.00	0	0	1,087,115	1,087,115	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,087,115	1,087,115	
	Total	0.00	0	0	1,087,115	1,087,115	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVE								
CORE								
PROFESSIONAL SERVICES	915,264	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL - EE	915,264	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
GRAND TOTAL	\$915,264	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$1,087,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$915,264	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$1,087,115	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Partnership for Restoration
Program is found in the following core budget(s):

	CPR	DMH	Total
GR	\$0	\$233,947	\$233,947
FEDERAL	\$0	\$0	\$0
OTHER	\$39,184	\$0	\$39,184
Total	\$39,184	\$233,947	\$273,131

1. What does this program do?

This program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

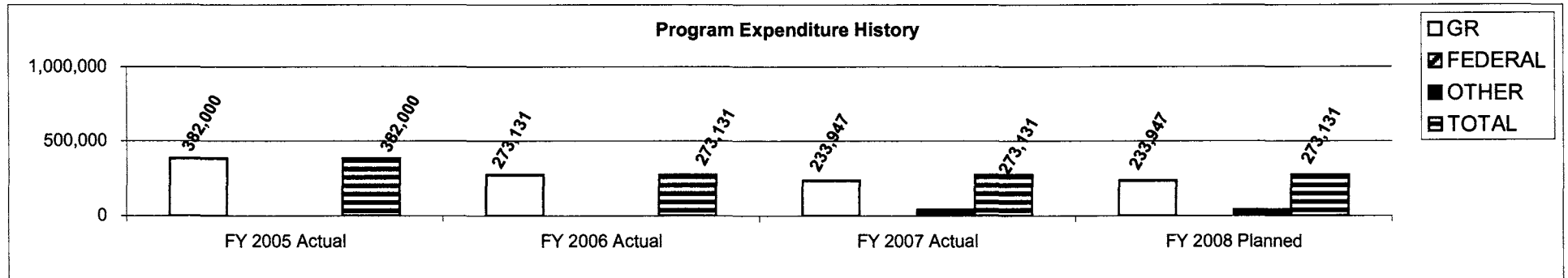
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Partnership for Restoration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Community Partnership for Restoration
Program is found in the following core budget(s):	

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing the program					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
5.95%	4.90%	9.00%	9.00%	9.00%	9.00%

Two year recidivism rate of offenders who fail to successfully complete the program					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
75.00%	69.60%	64.60%	65.00%	65.00%	65.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of CPR program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
102.00%	110.00%	107.00%	107.00%	107.00%	107.00%

Successful completion rate of offenders leaving via the CPR program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
35.10%	41.40%	45.00%	45.50%	45.50%	45.50%

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
106	220	289	290	290	290

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Treatment Resources Encouraging New Directions

Program is found in the following core budget(s):

	TREND	DMH	Total
GR	\$0	200,926	\$200,926
FEDERAL	\$0	\$0	\$0
OTHER	\$876,081	\$0	\$876,081
Total	\$876,081	\$200,926	\$1,077,007

1. What does this program do?

This program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental Health's operating budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

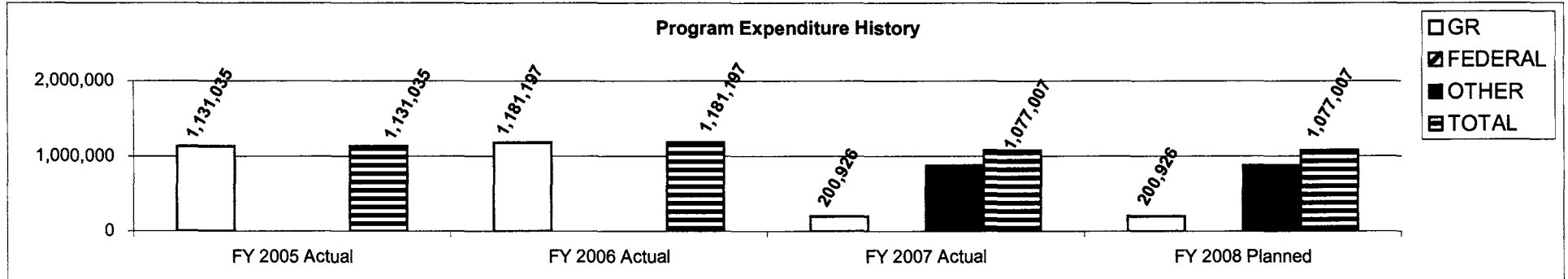
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Treatment Resources Encouraging New Directions
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Treatment Resources Encouraging New Directions				
Program is found in the following core budget(s):					
7a. Provide an effectiveness measure.					
Two year recidivism rate of offenders successfully completing the TREND Program					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30.43%	18.40%	18.00%	18.00%	18.00%	18.00%
Two year recidivism rate of offenders who fail to successful complete the program					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
57.45%	57.50%	61.20%	60.00%	60.00%	60.00%
7b. Provide an efficiency measure.					
Utilization rate based on number of probationers served versus capacity of TREND Program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
30.00%	35.00%	43.00%	45.00%	45.00%	45.00%
Successful completion rate of offenders leaving via the TREND program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
47.00%	45.10%	44.00%	45.50%	45.50%	45.50%
7c. Provide the number of clients/individuals served, if applicable.					
Number of probationers served by the program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
97	112	138	144	144	144

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RESIDENTIAL TRTMNT FACILITIES									
CORE									
EXPENSE & EQUIPMENT									
INMATE REVOLVING	2,610,045	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00	
TOTAL - EE	2,610,045	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00	
TOTAL	2,610,045	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00	
GRAND TOTAL	\$2,610,045	0.00	\$4,989,458	0.00	\$4,989,458	0.00	\$4,989,458	0.00	

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation & Parole		
Core -	Residential Facilities Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0		0	0
EE	0		4,989,458	4,989,458
PSD	0	0	0	0
Total	0	0	4,989,458	4,989,458
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0		0	0
EE	0		4,989,458	4,989,458
PSD	0	0	0	0
Total	0	0	4,989,458	4,989,458
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division provides a total of 264 contracted residential facility beds in St. Louis, St. Charles, Kansas City and Columbia:

LOCATION	PROVIDER	# of Slots	# of Male/Female Slots
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	30	0/30
St. Charles	St. Charles County-120 Day Program	20	18/2
Kansas City	Kansas City Community Center	150	85/65
Columbia	Reality House	24	20/4

The targeted average stay for an offender is now 45 days, as compared to an historical practice of 90 days, to better utilize these beds. The average daily cost per offender for a residential bed is \$47.21. During FY07, 1,365 offenders were assigned to a residential facility bed. As of FY08, funding is provided solely by Inmate Revolving Funds.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Facilities

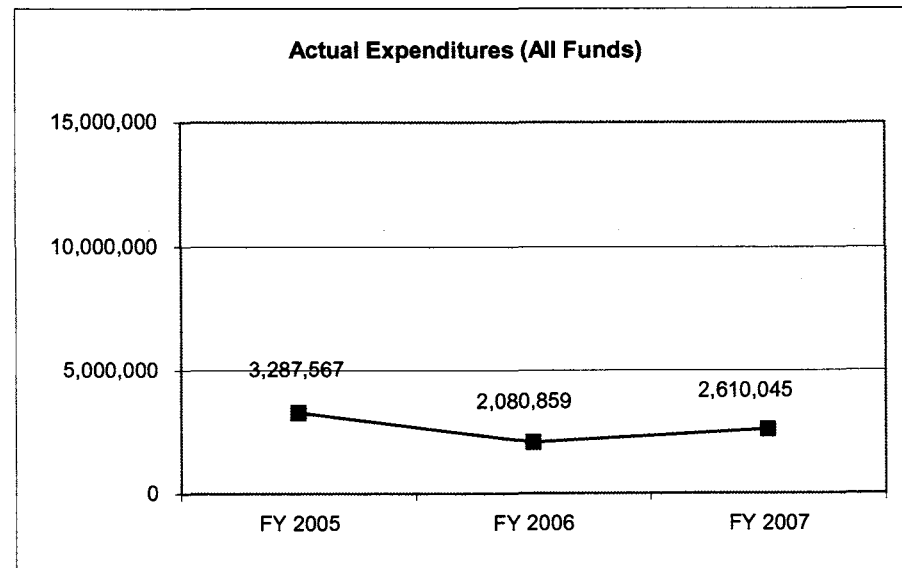
CORE DECISION ITEM

Department Corrections
Division Probation & Parole
Core - Residential Facilities Core Request

Budget Unit 98485C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,957,249	2,733,039	2,733,039	4,989,458
Less Reverted (All Funds)	(60,230)	0	0	N/A
Budget Authority (All Funds)	3,897,019	2,733,039	2,733,039	N/A
Actual Expenditures (All Funds)	3,287,567	2,080,859	2,610,045	N/A
Unexpended (All Funds)	609,452	652,180	122,994	N/A
Unexpended, by Fund:				
General Revenue	111,521	0	0	N/A
Federal	0	0	0	N/A
Other	497,931	652,180	122,994	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY08:

In FY08, the Department transferred in \$415,663 from the Growth Pool and received an additional \$1,840,902 for approximately 110 additional beds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	4,989,458	4,989,458	
	Total	0.00	0	0	4,989,458	4,989,458	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	4,989,458	4,989,458	
	Total	0.00	0	0	4,989,458	4,989,458	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	4,989,458	4,989,458	
	Total	0.00	0	0	4,989,458	4,989,458	
<hr/>							

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	2,610,045	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00
TOTAL - EE	2,610,045	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00
GRAND TOTAL	\$2,610,045	0.00	\$4,989,458	0.00	\$4,989,458	0.00	\$4,989,458	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,610,045	0.00	\$4,989,458	0.00	\$4,989,458	0.00	\$4,989,458	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Facilities Program
Program is found in the following core budget(s):

	Residential Facilities	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	4,989,458	\$4,989,458
Total	\$4,989,458	\$4,989,458

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The Division provides a total of 264 residential facility beds in St. Louis, St. Charles, Kansas City and Columbia. This is a reduction of 271 beds due to funding reductions since FY02. The targeted average stay for an offender has been reduced from 90 days to 45 days to better utilize these beds. Eligible offenders are required to pay a monthly Intervention Fee to the Inmate Revolving Fund to offset the costs of the services they receive. The average daily cost per offender for a residential bed is \$43.03. Funding is provided by Inmate Revolving Funds. Residential facility contracts exist in the following locations:

LOCATION	PROVIDER	# of Slots	# of Male/Female Slots
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	30	0/30
St. Charles	St. Charles County-120 Day Program	20	18/2
Kansas City	Kansas City Community Center	150	85/65
Columbia	Reality House	24	20/4

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

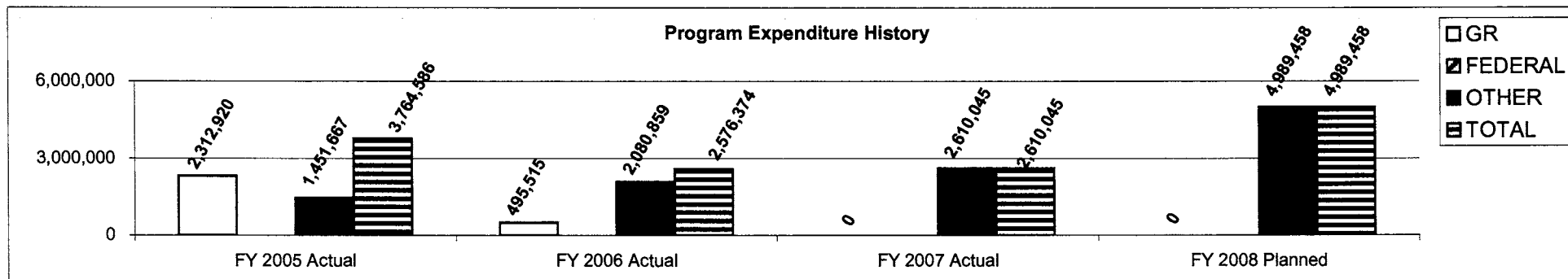
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a Residential Facility assignment

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
43.44%	40.40%	43.57%	40.00%	40.00%	40.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
81.15%	81.80%	82.50%	83.00%	83.00%	83.00%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Residential Facilities Program				
Program is found in the following core budget(s):					
7b. Provide an efficiency measure.					
Successful completion rate of offenders leaving					
FY05 Actual	FY06 Actual.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY01 Proj.
54.30%	48.60%	46.40%	49.77%	48.26%	48.14%
7c. Provide the number of clients/individuals served, if applicable.					
Number of offenders served by Metropolitan Employment Rehabilitative Services in St. Louis					
FY05 Actual	FY06 Actual.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
241	243	254	250	250	250
Number of offenders served by Kansas City Community Center in Kansas City					
FY05 Actual	FY06 Actual.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
782	716	683	700	700	700
Number of offenders served by the TREND halfway house program					
FY05 Actual	FY06 Actual.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
97	112	138	144	144	144
Number of offenders served by Reality House in Columbia					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
190	175	187	180	180	180
Number of offenders served by St. Charles County 120 Day Program					
FY05 Actual	FY06 Actual.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	20	80	80
Number of offenders served by Female ReEntry Facility (Contract pending) in St. Louis					
FY05 Actual	FY06 Actual.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	30	120	120

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	960,935	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
TOTAL - EE	960,935	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
TOTAL	960,935	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
GRAND TOTAL	\$960,935	0.00	\$1,980,289	0.00	\$1,980,289	0.00	\$1,980,289	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation & Parole		
Core -	Electronic Monitoring Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,980,289	1,980,289
PSD	0	0	0	0
Total	0	0	1,980,289	1,980,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,980,289	1,980,289
PSD	0	0	0	0
Total	0	0	1,980,289	1,980,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

Other Funds: Inmate Revolving Fund

2. CORE DESCRIPTION

At the close of FY07, electronic monitoring utilization averaged 1,000 offenders per day within the Division which was an approximately 10% decrease in comparison to FY2006. This equipment monitors the offender's compliance with curfew restrictions placed on them by the supervising probation and parole officer. Until October 2007, offenders were required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy, but after that point, ongoing monthly Intervention Fee payments have been used to help offset the costs of the program. Funding is provided solely by Inmate Revolving Funds receipts.

3. PROGRAM LISTING (list programs included in this core funding)

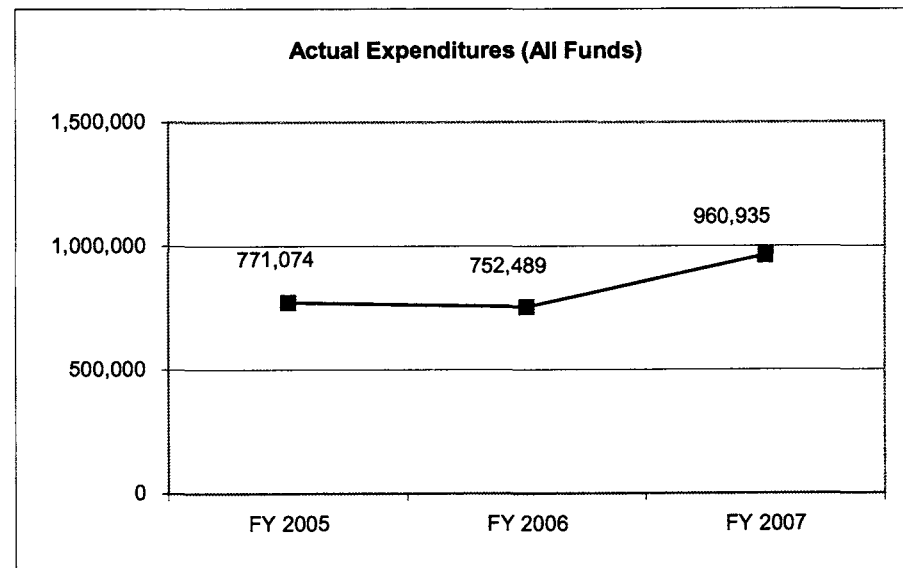
Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation & Parole		
Core -	Electronic Monitoring Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,510,021	1,510,021	1,494,821	1,980,289
Less Reverted (All Funds)	(415,107)	(602,211)	0	N/A
Budget Authority (All Funds)	1,094,914	907,810	1,494,821	N/A
Actual Expenditures (All Funds)	771,074	752,489	960,935	N/A
Unexpended (All Funds)	323,840	155,321	533,886	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	323,867	155,321	533,886	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

The decrease in expenditures beginning in FY05 was due to a decreased rate for electronic monitoring services, there was no significant change in the utilization rate.

FY06:

In FY06 the entire appropriation was changed to Inmate Revolving Fund.

FY07:

There was a decrease in utilization rate due to shifting Board special condition practices leading to unexpended funds, though total expenditures increased.

FY08:

The FY08 increase was due to a fund swap and transfer of funds from the Growth Pool of \$485,468 used for EMP. The funds had been General Revenue.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,980,289	1,980,289	
	Total	0.00	0	0	1,980,289	1,980,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,980,289	1,980,289	
	Total	0.00	0	0	1,980,289	1,980,289	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,980,289	1,980,289	
	Total	0.00	0	0	1,980,289	1,980,289	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
SUPPLIES	232	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	940,703	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
M&R SERVICES	20,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	960,935	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
GRAND TOTAL	\$960,935	0.00	\$1,980,289	0.00	\$1,980,289	0.00	\$1,980,289	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$960,935	0.00	\$1,980,289	0.00	\$1,980,289	0.00	\$1,980,289	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring Program

Program is found in the following core budget(s):

	Electronic Monitoring	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$1,980,289	\$1,980,289
Total	\$1,980,289	\$1,980,289

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. Until October 2007, offenders were required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy, but after that point, ongoing monthly Intervention Fee payments have been used to help offset the costs of the program. Funding is provided solely by Inmate Revolving Funds receipts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

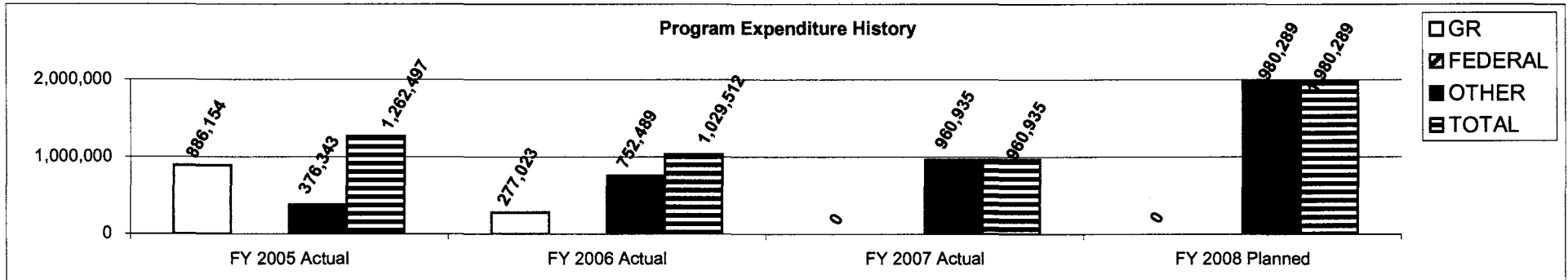
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund.

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Electronic Monitoring Program
Program is found in the following core budget(s):	

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing an Electronic Monitoring assignment					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY8 Proj.
36.80%	39.69%	36.80%	35.00%	35.00%	35.00%

Utilization rate based on number of offenders served versus capacity of the Electronic Monitoring Program					
FY05Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
48.00%	49.00%	47.00%	46.00%	46.00%	46.00%

Successful completion rate of offenders leaving an Electronic Monitoring assignment					
FY05Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
71.90%	70.90%	70.50%	71.10%	71.10%	71.10%

Two year recidivism rate of offenders who fail to successfully complete the program					
FY03Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
83.46%	82.91%	83.95%	84.00%	84.00%	84.00%

7b. Provide an efficiency measure.

Average expense avoided based on difference in return rates between successful participants and other high need offenders					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$15,419,566	\$18,306,560	\$18,615,843	\$18,091,041	\$17,566,238	\$17,566,238

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
7,570	6,864	6,048	5,287	5,287	5,287

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,278,249	45.78	2,484,370	88.00	2,484,370	88.00	2,484,370	88.00
TOTAL - PS	1,278,249	45.78	2,484,370	88.00	2,484,370	88.00	2,484,370	88.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	536,715	0.00	1,992,450	0.00	642,857	0.00	642,857	0.00
TOTAL - EE	536,715	0.00	1,992,450	0.00	642,857	0.00	642,857	0.00
TOTAL	1,814,964	45.78	4,476,820	88.00	3,127,227	88.00	3,127,227	88.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,532	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,532	0.00
TOTAL	0	0.00	0	0.00	0	0.00	74,532	0.00
CSC START UP - 1931018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,959,948	69.00	1,959,948	69.00
TOTAL - PS	0	0.00	0	0.00	1,959,948	69.00	1,959,948	69.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,734,624	0.00	1,734,624	0.00
TOTAL - EE	0	0.00	0	0.00	1,734,624	0.00	1,734,624	0.00
TOTAL	0	0.00	0	0.00	3,694,572	69.00	3,694,572	69.00
GRAND TOTAL	\$1,814,964	45.78	\$4,476,820	88.00	\$6,821,799	157.00	\$6,896,331	157.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	2,484,370	0	0	2,484,370
EE	642,857	0	0	642,857
PSD	0	0	0	0
Total	3,127,227	0	0	3,127,227

FTE	88.00	0.00	0.00	88.00
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Est. Fringe	1,216,348	0	0	1,216,348
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,484,370	0	0	2,484,370
EE	642,857	0	0	642,857
PSD	0	0	0	0
Total	3,127,227	0	0	3,127,227

FTE	88.00	0.00	0.00	88.00
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Est. Fringe	1,216,348	0	0	1,216,348
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections proposes to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Ninety percent of the construction costs are paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center was completed in December 2007. The Kansas City and Kennett centers are scheduled to be completed in FY08 and the Fulton and Poplar Bluff centers in FY09.

3. PROGRAM LISTING (list programs included in this core funding)

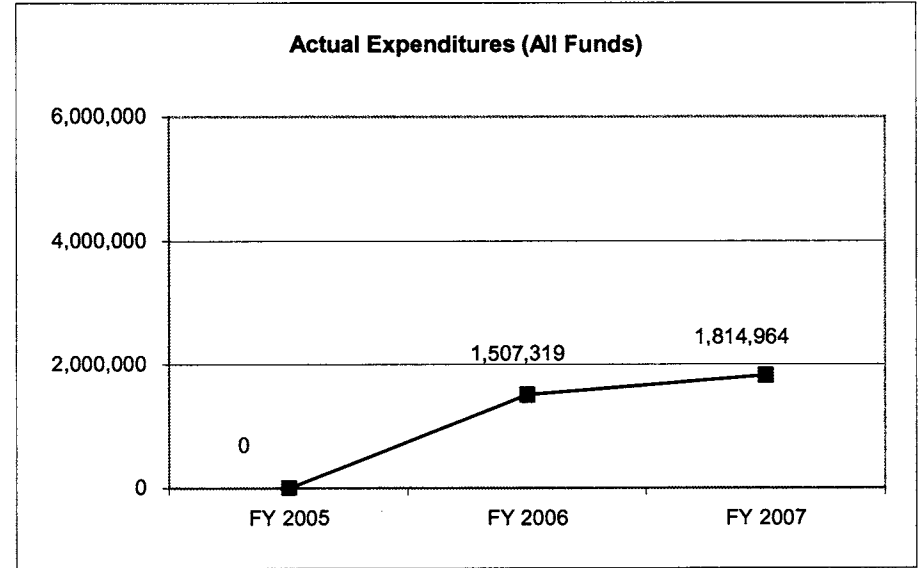
Community Supervision Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	2,220,329	3,491,818	3,127,227
Less Reverted (All Funds)	0	(66,610)	(104,754)	N/A
Budget Authority (All Funds)	0	2,153,719	3,387,064	N/A
Actual Expenditures (All Funds)	0	1,507,319	1,814,964	N/A
Unexpended (All Funds)	0	646,400	1,572,100	N/A
Unexpended, by Fund:				
General Revenue	0	646,400	1,572,100	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The Department lapsed funds in FY07 due to construction delays.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	88.00	2,484,370	0	0	2,484,370	
		EE	0.00	1,992,450	0	0	1,992,450	
		Total	88.00	4,476,820	0	0	4,476,820	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1425 7320	EE	0.00	(1,169,409)	0	0	(1,169,409)	THIS CUT REFLECTS THE USE OF ONE-TIME ONLY FUNDS FOR THE START UP OF COMMUNITY SUPERVISION CENTERS IN KENNETT, KANSAS CITY AND FULTON.
Transfer Out	1421 7320	EE	0.00	(180,184)	0	0	(180,184)	TRANS ON-GOING FUNDS TO THE APPROPRIATE ACTIVITY UPON THE STARTUP OF COMM SPVN CTRS. \$16,500 TO OA FMDC FOR FUEL AND UTILITIES, \$163,684 COMMUNITY SUB ABUSE FUNDS TO THE DEPT OF MENTAL HEALTH.
NET DEPARTMENT CHANGES			0.00	(1,349,593)	0	0	(1,349,593)	
DEPARTMENT CORE REQUEST								
		PS	88.00	2,484,370	0	0	2,484,370	
		EE	0.00	642,857	0	0	642,857	
		Total	88.00	3,127,227	0	0	3,127,227	
GOVERNOR'S RECOMMENDED CORE								
		PS	88.00	2,484,370	0	0	2,484,370	
		EE	0.00	642,857	0	0	642,857	
		Total	88.00	3,127,227	0	0	3,127,227	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	92,003	3.51	212,391	8.00	212,391	8.00	212,391	8.00
STOREKEEPER II	59,779	2.00	118,917	4.00	118,917	4.00	118,917	4.00
CORRECTIONS OFCR I	27	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	793,878	29.57	1,605,022	60.00	1,605,022	60.00	1,605,022	60.00
PROBATION & PAROLE ASST II	170,381	5.88	348,992	12.00	348,992	12.00	348,992	12.00
PROBATION & PAROLE UNIT SPV	79,265	2.00	171,647	4.00	171,647	4.00	171,647	4.00
MAINTENANCE SPV I	82,916	2.82	27,401	0.00	27,401	0.00	27,401	0.00
TOTAL - PS	1,278,249	45.78	2,484,370	88.00	2,484,370	88.00	2,484,370	88.00
TRAVEL, IN-STATE	6,281	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	555	0.00	16,500	0.00	0	0.00	0	0.00
SUPPLIES	95,110	0.00	347,288	0.00	177,734	0.00	177,734	0.00
PROFESSIONAL SERVICES	94,765	0.00	601,688	0.00	438,004	0.00	438,004	0.00
JANITORIAL SERVICES	33,746	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	506	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	35,917	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	43,213	0.00	75,090	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	119,006	0.00	290,874	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	104,754	0.00	633,891	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	850	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,012	0.00	27,119	0.00	27,119	0.00	27,119	0.00
TOTAL - EE	536,715	0.00	1,992,450	0.00	642,857	0.00	642,857	0.00
GRAND TOTAL	\$1,814,964	45.78	\$4,476,820	88.00	\$3,127,227	88.00	\$3,127,227	88.00
GENERAL REVENUE	\$1,814,964	45.78	\$4,476,820	88.00	\$3,127,227	88.00	\$3,127,227	88.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s):

	CSC's	Total
GR	4,476,820	\$4,476,820
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$4,476,820	\$4,476,820

1. What does this program do?

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing five Community Supervision Centers, utilizing federal Violent Offender Incarceration Truth in Sentencing funds, to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005, and began receiving offenders for residential placement in early 2006. The Hannibal center was completed in December 2007. The Kansas City and Kennett centers are scheduled to be completed in FY08 and the Fulton and Poplar Bluff centers in FY09.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

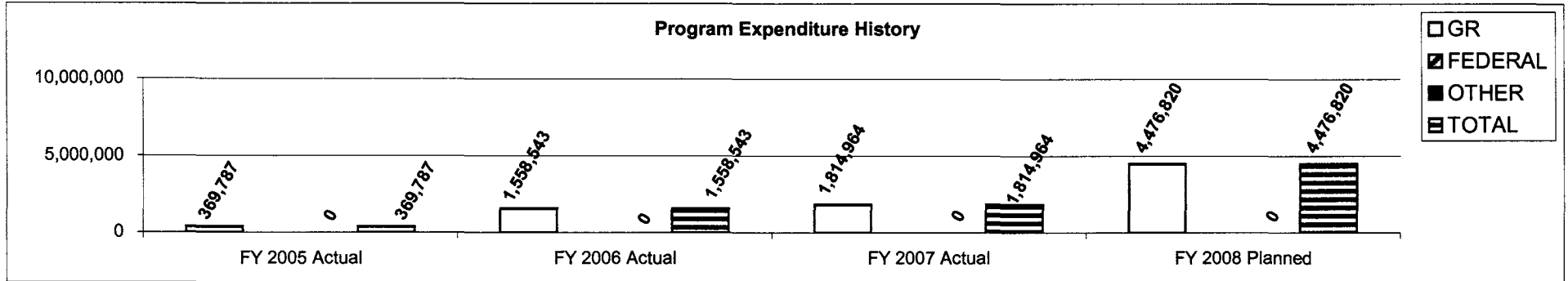
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Prison bed days avoided due to Community Supervision Centers:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	12,090	97,094	160,662	200,828	251,035

7b. Provide an efficiency measure.

Costs of incarceration avoided due to Community Supervision Centers:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$0	\$476,696	\$3,828,421	\$6,334,902	\$7,918,628	\$828,489

NEW DECISION ITEM
RANK: 9 **OF** 44

Department: Department of Corrections
Division: Division of Probation & Parole
DI Name: Community Supervision Center Startup **DI#** 1931018

Budget Unit 98440C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	1,959,948	0	0	1,959,948
EE	1,734,624	0	0	1,734,624
PSD	0	0	0	
TRF	0	0	0	0
Total	3,694,572	0	0	3,694,572

FTE 69.00 0.00 0.00 69.00

Est. Fringe	975,270	0	0	975,270
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,959,948	0	0	1,959,948
EE	1,734,624	0	0	1,734,624
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,694,572	0	0	3,694,572

FTE 69.00 0.00 0.00 69.00

Est. Fringe	975,270	0	0	975,270
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

CSC's are a proven method to divert offenders from prison, thus avoiding the future costs of incarceration. Provides funding to complete the final 3 (of 7) Community Supervision Centers in Kansas City, Fulton and Poplar Bluff.

NEW DECISION ITEM

RANK: 9 OF 44

Department: Department of Corrections	Budget Unit <u>98440C</u>
Division: Division of Probation & Parole	
DI Name: Community Supervision Center Startup	DI# 1931018
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
Start up costs associated with the new construction of CSC's at Kansas City, Fulton and Poplar Bluff, to include salaries & wages, fuel & utilities, supplies, professional services, motorized equipment, office equipment, and other equipment.	

NEW DECISION ITEM
RANK: 9 OF 44

Department: Department of Corrections				Budget Unit 98440C					
Division: Division of Probation & Parole									
DI Name: Community Supervision Center Startup				DI# 1931018					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	One-Time DOLLARS
								0	0.0
0202	Storekeeper I	\$162,812	6.00					\$162,812	6.00
0204	Storekeeper II	\$88,744	3.00					\$88,744	3.00
5118	P&P Assistant I	\$1,229,580	45.00					\$1,229,580	45.00
5119	P&P Assistant II	\$262,980	9.00					\$262,980	9.00
5120	P&P Unit Spv	\$119,340	3.00					\$119,340	3.00
6014	Maintenance Spv I	\$79,546	2.00					\$79,546	2.00
6111	Plant Maintenance Engr I	\$16,946	1.00					\$16,946	1.00
								0	0.0
Total PS		1,959,948	69.0	0	0.0	0	0.0	1,959,948	69.0 \$0
Fuel & Utilities		165,000						165,000	
Supplies		231,721						231,721	77,518
Professional Services		859,185						859,185	
M&R Services		166,433						166,433	
Motorized Equipment		25,030						25,030	25,030
Office Equipment		96,958						96,958	96,958
Other Equipment		190,297						190,297	190,297
Total EE		1,734,624		0		0		1,734,624	389,803
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		3,694,572	69.0	0	0.0	0	0.0	3,694,572	69.0 389,803

NEW DECISION ITEM
RANK: 9 OF 44

Department: Department of Corrections		Budget Unit <u>98440C</u>							
Division: Division of Probation & Parole									
DI Name: Community Supervision Center Startup		DI# 1931018							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
0202 Storekeeper I	\$162,812	6.00					\$162,812	6.00	
0204 Storekeeper II	\$88,744	3.00					\$88,744	3.00	
5118 P&P Assistant I	\$1,229,580	45.00					\$1,229,580	45.00	
5119 P&P Assistant II	\$262,980	9.00					\$262,980	9.00	
5120 P&P Unit Spv	\$119,340	3.00					\$119,340	3.00	
6014 Maintenance Spv I	\$79,546	2.00					\$79,546	2.00	
6111 Plant Maintenance Engr I	\$16,946	1.00					\$16,946	1.00	
							0	0.0	
Total PS	1,959,948	69.0	0	0.0	0	0.0	1,959,948	69.0	0
Fuel & Utilities	165,000						165,000		
Supplies	231,721						231,721		77,518
Professional Services	859,185						859,185		
M&R Services	166,433						166,433		
Motorized Equipment	25,030						25,030		25,030
Office Equipment	96,958						96,958		96,958
Other Equipment	190,297						190,297		190,297
Total EE	1,734,624		0		0		1,734,624		389,803
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,694,572	69.0	0	0.0	0	0.0	3,694,572	69.0	389,803

NEW DECISION ITEM
RANK: 9 OF 44

Department: Department of Corrections	Budget Unit 98440C
Division: Division of Probation & Parole	
DI Name: Community Supervision Center Startup	DI# 1931018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.		Provide an effectiveness measure.				6b.		Provide an efficiency measure.			
Prison bed days avoided due to Community Supervision Centers:						Costs of incarceration avoided due to Community Supervision Centers:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
0	1,290	97,094	160,662	200,828	251,035	0	476,666	3,828,421	6,334,902	7,918,628	9,898,285

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Establish centers to provide short-term residential services for offenders who otherwise would have to be housed within our prison/facilities, including:
 >Offenders convicted of class C and D felonies with no previous criminal convictions that are in need of short-term deterrence or substance abuse treatment
 >Offenders at risk for revocation by the Courts for technical violations of probation.

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CSC START UP - 1931018								
STOREKEEPER I	0	0.00	0	0.00	162,812	6.00	162,812	6.00
STOREKEEPER II	0	0.00	0	0.00	88,744	3.00	88,744	3.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	1,229,580	45.00	1,229,580	45.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	262,980	9.00	262,980	9.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	119,340	3.00	119,340	3.00
MAINTENANCE SPV I	0	0.00	0	0.00	79,546	2.00	79,546	2.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	16,946	1.00	16,946	1.00
TOTAL - PS	0	0.00	0	0.00	1,959,948	69.00	1,959,948	69.00
FUEL & UTILITIES	0	0.00	0	0.00	165,000	0.00	165,000	0.00
SUPPLIES	0	0.00	0	0.00	231,721	0.00	231,721	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	859,185	0.00	859,185	0.00
M&R SERVICES	0	0.00	0	0.00	166,433	0.00	166,433	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,030	0.00	25,030	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	96,958	0.00	96,958	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	190,297	0.00	190,297	0.00
TOTAL - EE	0	0.00	0	0.00	1,734,624	0.00	1,734,624	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,694,572	69.00	\$3,694,572	69.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,694,572	69.00	\$3,694,572	69.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COSTS IN CRIMINAL CASES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	40,060,616	0.00	41,935,616	0.00	41,935,616	0.00	41,935,616	0.00	
TOTAL - PD	40,060,616	0.00	41,935,616	0.00	41,935,616	0.00	41,935,616	0.00	
TOTAL	40,060,616	0.00	41,935,616	0.00	41,935,616	0.00	41,935,616	0.00	
COST OF CRIMINAL CASES INCREAS - 1931001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,875,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,875,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,875,000	0.00	0	0.00	
GRAND TOTAL	\$40,060,616	0.00	\$41,935,616	0.00	\$43,810,616	0.00	\$41,935,616	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	41,935,616	0	0	41,935,616
Total	41,935,616	0	0	41,935,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	41,935,616	0	0	41,935,616
Total	41,935,616	0	0	41,935,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$21.25 per offender per day.

3. PROGRAM LISTING (list programs included in this core funding)

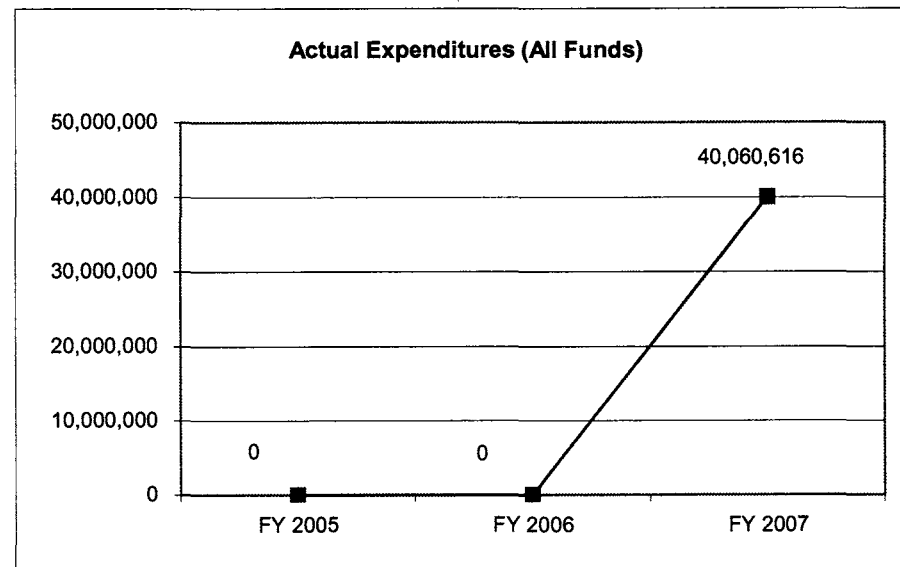
Cost of Criminal Cases Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	40,060,616	41,935,616
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	40,060,616	N/A
Actual Expenditures (All Funds)	0	0	40,060,616	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This was an existing appropriation in the Office of Administration budget until FY 06. This appropriation was core transferred into the Department of Corrections in FY07.

FY08:

In FY08, The Department received an additional \$1,875,000 to increase the rate from \$20.00 per day to \$21.25 per day.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	41,935,616	0	0	41,935,616	
	Total	0.00	41,935,616	0	0	41,935,616	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	41,935,616	0	0	41,935,616	
	Total	0.00	41,935,616	0	0	41,935,616	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	41,935,616	0	0	41,935,616	
	Total	0.00	41,935,616	0	0	41,935,616	
<hr/>							

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	40,060,616	0.00	41,935,616	0.00	41,935,616	0.00	41,935,616	0.00
TOTAL - PD	40,060,616	0.00	41,935,616	0.00	41,935,616	0.00	41,935,616	0.00
GRAND TOTAL	\$40,060,616	0.00	\$41,935,616	0.00	\$41,935,616	0.00	\$41,935,616	0.00
GENERAL REVENUE	\$40,060,616	0.00	\$41,935,616	0.00	\$41,935,616	0.00	\$41,935,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Cost of Criminal Cases

Program is found in the following core budget(s):

	Cost of Criminal Cases	Total
GR	\$41,935,616	\$41,935,616
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$41,935,616	\$41,935,616

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. The Department is currently reimbursing at the rate of \$21.25 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

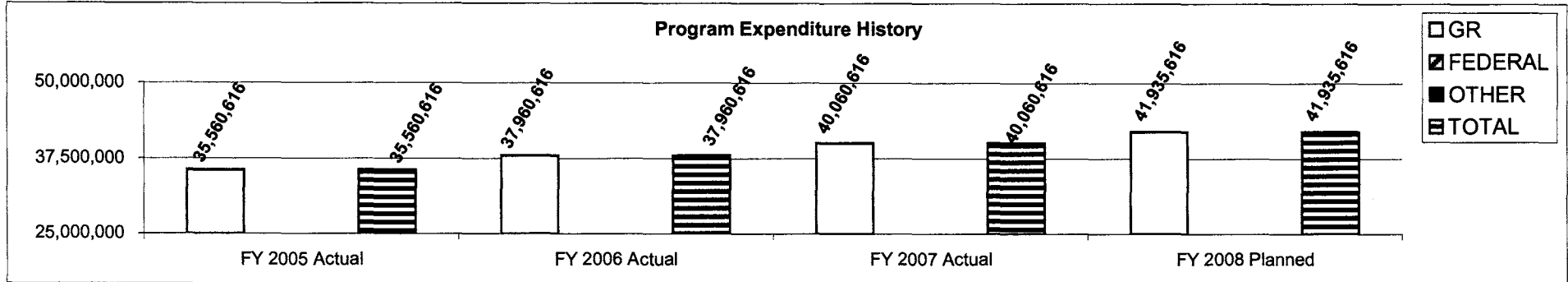
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Cost of Criminal Cases

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Reimbursements for Certificates of Delivery

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$1,701,159	\$2,100,572	\$1,830,470	\$1,916,143	\$1,916,143	\$1,916,143

Reimbursements for extradition expenses.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$2,075,277	\$1,720,897	\$2,646,198	\$2,770,051	\$2,770,051	\$2,770,051

Reimbursements for costs of incarceration.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$31,784,180	\$34,139,146	\$35,583,948	\$37,249,422	\$37,249,422	\$37,249,422

NEW DECISION ITEM
RANK: 32 OF 44

Department: Department Of Corrections	Budget Unit 98445C
Division: Office Of The Director	
DI Name: Cost Of Criminal Cases Increase	DI# 1931001

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,875,000	0	0	1,875,000
TRF	0	0	0	0
Total	1,875,000	0	0	1,875,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of defendants in criminal cases. Also, counties, sheriffs, and their deputies are paid for costs of transporting prisoners, and costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department then audits the documentation, prepares and then remits then payments to the counties. This request is for funding to increase the reimbursement rate to counties for holding state prisoners by \$1.25 per day, from \$21.25 per day to \$22.50 per day. This is a Governor's Priority issue (Blue Book). This will help slow the growth of the prison population.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 32 **OF** 44

Department: Department Of Corrections	Budget Unit <u>98445C</u>
Division: Office Of The Director	
DI Name: Cost Of Criminal Cases Increase	DI# 1931001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FTE	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	<u>0</u>		0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
								0		
								0		
								0		
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>1,875,000</u>							<u>1,875,000</u>		
Total PSD	<u>1,875,000</u>			<u>0</u>		<u>0</u>		<u>1,875,000</u>		<u>0</u>
Transfers										
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,875,000</u>		0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>1,875,000</u>	0.0	<u>0</u>

NEW DECISION ITEM
RANK: 32 OF 44

Department: Department Of Corrections				Budget Unit 98445C						
Division: Office Of The Director										
DI Name: Cost Of Criminal Cases Increase				DI# 1931001						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 32 OF 44

Department: Department Of Corrections	Budget Unit 98445C
Division: Office Of The Director	
DI Name: Cost Of Criminal Cases Increase	DI# 1931001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Reimbursements for costs of incarceration with additional funding.					
FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY10 Proj
\$31,784,180	\$34,139,146	\$39,174,670	\$41,935,616	\$43,810,616	\$43,810,616

Reimbursements for costs of incarceration without additional funding.					
FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY09 Proj
\$31,784,180	\$34,139,146	\$34,821,929	\$41,935,616	\$41,935,616	\$41,935,616

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 32 OF 44

Department: Department Of Corrections
Division: Office Of The Director
DI Name: Cost Of Criminal Cases Increase **DI#** 1931001

Budget Unit 98445C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will obtain the necessary appropriations to increase the reimbursement rate to counties in an attempt to more accurately reflect the counties' actual costs for incarcerating state offenders.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
COST OF CRIMINAL CASES INCREAS - 1931001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,875,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,875,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,875,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,875,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00